



5/S



SAN FRANCISCO  
PUBLIC LIBRARY

GOVERNMENT INFORMATION CENTER  
SAN FRANCISCO PUBLIC LIBRARY

REFERENCE BOOK

*Not to be taken from the Library*

SAN FRANCISCO PUBLIC LIBRARY



3 1223 03627 5502



Digitized by the Internet Archive  
in 2016

[https://archive.org/details/citycountyofsan986sanf\\_10](https://archive.org/details/citycountyofsan986sanf_10)

2818

DOCUMENTS

2818

MBO-BUDGET REPORT I03-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEF 83 PUBLIC HEALTH CENTRAL OFFICE

\* PROGRAM LEVEL \*

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 17

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4134 DRUG PROGRAMS - CONSULT, EO & INFO

\* - - - - -  
 -PROGRAM GOAL: TO HAVE A SIGNIFICANT IMPACT ON SUB-  
 STANCE ABUSE, BY INCREASING THE LEVEL OF  
 COMMUNITY AWARENESS, THEREBY REDUCING  
 THE INCIDENCE OF DRUG AND ALCOHOL PROB-  
 LEMS, AND BY THE EARLY INTERVENTION AND  
 IDENTIFICATION OF SUBSTANCE ABUSE  
 RELATED PROBLEMS WHERE THEY ALREADY  
 OCCUR,  
 \* - - - - -

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

OBJECTIVE:  
 A4C TO PROVIDE COMMUNITY OUTREACH AND  
 INFORMATION TO 220 COMMUNITY AGENCIES  
 MAINTAINING PROGRAM UTILIZATION AT 90%.

MEASURES:	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET
10 M # COMMUNITY CONTACTS	276.00	220.00	212.00	220.00	220.00
35 M % UTILIZATION	125.00 %	90.00 %	192.00 %	90.00 %	90.00 %

OBJECTIVE:  
 A40 TO RESPOND TO 2,400 CALLS REQUESTING  
 DRUG INFORMATION AND/OR EMOTIONAL  
 SUPPORT AND 1,200 EMERGENCY DRUG CALLS  
 MAINTAINING 90% UTILIZATION.

MEASURES:	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET
10 M CALLS REQUESTING INF & EMOT SUPPORT	2,408.00	2,400.00	1,488.00	2,400.00	2,400.00
11 I CALLS DEALING WITH DRUG CRISIS	1,203.00	1,200.00	655.00	1,200.00	1,200.00
30 M % UTILIZATION-INF & EMOT	100.0 %	90.0 %	124.0 %	90.0 %	90.0 %
31 M % UTILIZATION-DRUG	100.0 %	90.0 %	109.0 %	90.0 %	90.0 %

OBJECTIVE:  
 A4E TO PROVIDE 2500 HOURS OF EDUCATION  
 AND INFORMATION SERVICES TO YOUTH WHO  
 ARE EXPERIMENTING WITH DRUGS OR TO  
 THOSE WHO ARE CONSIDERED HIGH RISK.

MEASURES:	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET
10 I HRS OF ACTIVITIES PROVIDED	2,544.00	2,500.00	2,080.00	2,500.00	2,500.00

DOCUMENTS DEPT.  
 SAN FRANCISCO  
 PUBLIC LIBRARY

352.1  
 S552br  
 1986-87

2819

2819

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OFFICE: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 18

## MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4134 DRUG PROGRAMS - CONSULT, ED & INFO

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS D						

## OBJECTIVE:

A4F TO PROVIDE 800 HOURS OF TECHNICAL  
 ASSISTANCE AND TRAINING IN SUBSTANCE  
 ABUSE PROGRAMS.

## MEASURES:

10 I HRS OF TECHNICAL ASSISTANCE PROVIDED	945	800	505	800	800	
---	-----	-----	-----	-----	-----	--

## OBJECTIVE:

A4G TO PROVIDE 628 HOURS OF DRUG ABUSE  
 PREVENTION, INFORMATION, RESOURCE  
 DEVELOPMENT AND MATERIAL DISTRIBUTION  
 TO SCHOOLS, AGENCIES, COMMUNITY GROUPS  
 AND INDIVIDUALS.

## MEASURES:

10 I HRS OF INFO & MATERIAL DISTRIBUTION	657	628	311	628	628	
--	-----	-----	-----	-----	-----	--

2820

2820

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

EPT: 83 PUBLIC HEALTH CENTRAL OF

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION 19 SUBSTANCE ABUSE  
PROGRAM 4134 DRUG PROGRAMS - CONSULT, ED & INFO

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	REVISED
FND GROUP/FUND	D1DD1 GENERAL FUND								
INDEX CODE	791236 CSAS-PROG BUDGET ONLY 8319-41 DDDDD								
PROJ/WK PHASE	DDDDD UNASSIGNED TITLE								
CATEGORY	1D CONTRACTUAL SERVICES								
1D1 MEDICAL SERVICES CONTRACTS		614,645	421,329	421,329	81,190	433,969	433,969	0	12,640
T O T A L: CATEGORY	10	614,645*	421,329*	421,329*	81,190*	433,969*	433,969*	0*	12,640*
CATEGORY	3D SERVICES OF OTHER DEPTS								
389 MISC DEPARTMENTS		10,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	3D	10,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	DDDDD	624,645*	421,329*	421,329*	81,190*	433,969*	433,969*	0*	12,640*
T O T A L: INDEX CODE	791236	624,645*	421,329*	421,329*	81,190*	433,969*	433,969*	0*	12,640*
T O T A L: FND GROUP/FUND	D1DD1	624,645*	421,329*	421,329*	81,190*	433,969*	433,969*	0*	12,640*
T O T A L: PROGRAM	4134	624,645*	421,329*	421,329*	81,190*	433,969*	433,969*	0*	12,640*

LINE - ITEM EXPLANATIONS

1970 02/13/86 4134 Page 05 of 17  
 Department: 83 PUBLIC HEALTH  
 Program: 19 Community Substance Abuse Services

Object Object Title and Explanation of Change

EXPENDITURES

791236 CSAS - DRUG PROGRAMS - PBO 8319-4134

CONSULTATION, EDUCATION, INFORMATION AND IDENTIFICATION

101 MEDICAL SERVICES CONTRACTS

<u>1985-86</u>	<u>1986-87</u>		<u>MAYOR</u>
	<u>90%</u>	<u>100%</u>	
421,329	421,329	438,182	433,069

Budget plus increases due to employee fringes,  
 liability insurance and salary adjustments  
 at 100% level only.

MAYOR'S COMMENT

Reduce; approve with 3% COLA.

Object Object Title and Explanation of Change

2822

2822

MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 19

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4135 DRUG PROGRAMS - RESIDENTIAL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	41,600	817,767	817,767	0	850,478	850,478	0	32,711
GENERAL FUND UNALLOCATED	919,999	296,845	296,845	717,662	27,572	297,572	0	727
TOTAL PROGRAM	961,599	1,114,612	1,114,612	717,662	1,148,050	1,148,050	0	33,438
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
CONTRACTUAL SERVICES	961,599	1,114,612	1,114,612	717,662	1,148,050	1,148,050	0	33,438
TOTAL PROGRAM	961,599	1,114,612	1,114,612	717,662	1,148,050	1,148,050	0	33,438

2823

2823

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

DEPT PAGE: 20

\* PROGRAM LEVEL \*

TIME: 02:57

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4135 DRUG PROGRAMS - RESIDENTIAL

\*-----\*

-PROGRAM GOAL: TO HAVE A SIGNIFICANT IMPACT ON SUB-  
 STANCE ABUSE, REDUCING ITS SOCIAL, LEGAL  
 HEALTH, AND ECONOMIC CONSEQUENCES, BY  
 PROVIDING A CONTINUUM OF QUALITY RES-  
 IDENTIAL TREATMENT SERVICES.

TYPE T OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

## \*-----\*

OBJECTIVE:  
 A6A TO PROVIDE 40,000 BEO DAYS PER YEAR.

## \*-----\*

OBJECTIVE:  
 A6B AT LEAST 100% OF THE CLIENTS COMPLETING  
 TREATMENT WILL BE DRUG FREE.

## MEASURES:

10 I # CLIENTS COMPLETING TREATMENT	29.00	25.00	15.00	25.00	25.00	
20 I # ABOVE THAT WERE DRUG FREE	9.00	25.00	15.00	25.00	25.00	
30 I % COMPLETING DRUG FREE	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	

## \*-----\*

OBJECTIVE:  
 A6D TO PLACE INTO GAINFUL EMPLOYMENT OR  
 ENROLL INTO VOCATIONAL TRAINING 60  
 RESIDENTIAL CLIENTS.

## MEASURES:

30 I TOTAL CLIENTS EMPLOYED/VOC TRAINING	.00	.00	19.00	60.00	60.00	
--	-----	-----	-------	-------	-------	--

## \*-----\*

OBJECTIVE:  
 A6F TO ASSIST 15 CLIENTS TO ACQUIRE HIGH  
 SCHOOL DIPLOMAS THROUGH GEO CLASSES.

## MEASURES:

11 I # CLIENTS RECEIVING GEO'S	6	15	11	15	15	
--------------------------------	---	----	----	----	----	--

2824

2824

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION 19 SUBSTANCE ABUSE  
PROGRAM 4135 DRUG PROGRAMS - RESIDENTIAL

F/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED	MAYOR'S STANDED	COST OF UNSTANDED VS. STANDED	REVISED
--------	-------	--------	--------------------	-------------------	----------------------	----------------------	--------------------	----------------------------------	---------

FNO GROUP/FUNO 01001 GENERAL FUNO  
 INOE CODE 791319 CSAS-PROG BUDGET ONLY 8319-41 00000  
 PROJ/WK PHASE 00000 UNASSIGNED TITLE

## CATEGORY 10 CONTRACTUAL SERVICES

101 MEDICAL SERVICES CONTRACTS	961,599	1,114,612	1,114,612	717,662	1,148,050	1,148,050	0	33,438
--------------------------------	---------	-----------	-----------	---------	-----------	-----------	---	--------

TOTAL: CATEGORY	10	961,599*	1,114,612*	1,114,612*	717,662*	1,148,050*	1,148,050*	0*	33,438*
TOTAL: PROJ/WK PHASE	00000	961,599*	1,114,612*	1,114,612*	717,662*	1,148,050*	1,148,050*	0*	33,438*
TOTAL: INOE CODE	791319	961,599*	1,114,612*	1,114,612*	717,662*	1,148,050*	1,148,050*	0*	33,438*
TOTAL: FNO GROUP/FUNO	01001	961,599*	1,114,612*	1,114,612*	717,662*	1,148,050*	1,148,050*	0*	33,438*
TOTAL: PROGRAM	4135	961,599*	1,114,612*	1,114,612*	717,662*	1,148,050*	1,148,050*	0*	33,438*

2825

2825

LINE - ITEM EXPLANATIONS

13/1/70 02/13/86 4135 Page 06 of 17  
 Department: 83 PUBLIC HEALTH  
 Program: 19 Community Substance Abuse Services

Object Object Title and Explanation of ChangeEXPENDITURES791319 CSAS - DRUG PROGRAMS - FBO 8319-4135RESIDENTIAL SERVICES101 MEDICAL SERVICES CONTRACT

<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
	90% 100%	
1,114,612	1,114,612 1,159,196	1,148,050

Budget plus increases due to employee fringes,  
 liability insurance and salary adjustments  
 at 100% level only.

MAYOR'S COMMENT

Reduce; approve with 3% COLA.

Object Object Title and Explanation of Change

2826

2826

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 21

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4136 DRUG PROGRAMS - NON-RESIDENTIAL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (USTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	3,284,156	2,367,763	2,367,763	0	2,462,473	2,462,473	0	94,710
GENERAL FUND UNALLOCATED	252,922	1,260,002	1,260,002	2,133,913	1,274,125	1,274,125	0	14,123
TOTAL PROGRAM	3,537,078	3,627,765	3,627,765	2,133,913	3,736,598	3,736,598	0	108,833
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
CONTRACTUAL SERVICES	3,537,078	3,627,765	3,627,765	2,133,913	3,736,598	3,736,598	0	108,833
TOTAL PROGRAM	3,537,078	3,627,765	3,627,765	2,133,913	3,736,598	3,736,598	0	108,833

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 22

\* PROGRAM LEVEL \*

DATE: 05/09/86  
TIME: 02:57

## M B O P E R F O R M A N C E B U D G E T

MCA : 93 COMMUNITY HEALTH GROUP  
 DEPT : B3 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4136 DRUG PROGRAMS - NON-RESIDENTIAL

\* -PROGRAM GOAL: TO HAVE A SIGNIFICANT IMPACT ON SUB-  
 STANCE ABUSE, PREVENTING AND REDUCING  
 ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC  
 CONSEQUENCES, BY PROVIDING A CONTINUUM  
 OF QUALITY NON-RESIDENTIAL TREATMENT  
 SERVICES.

TYPE T OBJ/MEAS 0	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

## \* OBJECTIVE:

A7A TO MAINTAIN AT 90% A CASELOAD OF 765  
 TO ENSURE COST EFFECTIVENESS.

## MEASURES:

10 M AVG METHADONE CASELOAD	.00	.00	853.00	765.00	765.00	
30 M % UTILIZATION METHADONE CASELOAD	.00 %	.00 %	111.00 %	90.00 %	90.00 %	

## \* OBJECTIVE:

A7B TO MAINTAIN THE INCIDENCE OF OPIATE  
 ABUSE AT LESS THAN 20%.

## MEASURES:

10 M # URINES TESTED	.00	.00	6,284.00	12,000.00	12,000.00	
11 M # POSITIVE FOR OPIATES	.00	.00	692.00	2,400.00	2,400.00	

## \* OBJECTIVE:

A7O TO MAINTAIN THE NUMBER OF METHADONE  
 CLIENTS ARRESTED AT LESS THAN 15%.

## MEASURES:

10 M # CLIENTS ARRESTED	1,006.00	115.00	61.00	115.00	115.00	
11 M # CLIENTS IN TREATMENT	96	765	853	765	765	
30 O % CLIENTS ARRESTED	10.00 %	15.00 %	7.00 %	15.00 %	15.00 %	

## \* OBJECTIVE:

A7E TO PROVIDE 20,000 COUNSELING UNITS TO  
 DRUG-FREE CLIENTS.

## MEASURES:

30 M DRUG-FREE COUNSELING UNITS	20,201.00	20,000.00	11,010.00	20,000.00	20,000.00	
---------------------------------	-----------	-----------	-----------	-----------	-----------	--

2823

2823

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 23

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
PROGRAM: 4136 DRUG PROGRAMS - NON-RESIDENTAL

TYPE	T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
------	---	----------------	----------------	------------	---------------	----------------	--------------------

## OBJECTIVE:

A7F TO MAINTAIN IN EMPLOYMENT AT LEAST 50%  
OF THE ADULT CLIENTS IN DRUG-FREE  
COUNSELING TREATMENT.

## MEASURES:

30 I % DRUG-FREE CLIENTS EMPLOYED	.00 %	.00 %	50.00 %	50.00 %	50.00 %
-----------------------------------	-------	-------	---------	---------	---------

## OBJECTIVE:

A7G TO MAINTAIN THE NUMBER OF DRUG-FREE  
CLIENTS ARRESTED WHILE IN TREATMENT  
AT LESS THAN 5%.

## MEASURES:

30 D % DRUG-FREE CLIENTS ARRESTED	.00 %	5.00 %	.00 %	5.00 %	5.00 %
-----------------------------------	-------	--------	-------	--------	--------

7829

7829

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA                    93 COMMUNITY HEALTH GROUP  
DEPARTMENT        83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION           19 SUBSTANCE ABUSE  
PROGRAM           4136 DRUG PROGRAMS - NON-RESIDENTIAL

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOS.	MAYOR'S STANOS.	COST OF UNSTANOS. STANOS.	REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	791392 CSAS-PROG BUDGET ONLY 8319-41 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY            10 CONTRACTUAL SERVICES									
101 MEDICAL SERVICES CONTRACTS		3,525,075	3,627,765	3,627,765	2,133,913	3,736,598	3,736,598	0	108,833
146 RENTAL OF PROPERTY		12,003	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	3,537,078*	3,627,765*	3,627,765*	2,133,913*	3,736,598*	3,736,598*	0*	108,833*
T O T A L: PROJ/WK PHASE	00000	3,537,078*	3,627,765*	3,627,765*	2,133,913*	3,736,598*	3,736,598*	0*	108,833*
T O T A L: INDEX CODE	791392	3,537,078*	3,627,765*	3,627,765*	2,133,913*	3,736,598*	3,736,598*	0*	108,833*
T O T A L: FNO GROUP/FUNO	01001	3,537,078*	3,627,765*	3,627,765*	2,133,913*	3,736,598*	3,736,598*	0*	108,833*
T O T A L: PROGRAM	4136	3,537,078*	3,627,765*	3,627,765*	2,133,913*	3,736,598*	3,736,598*	0*	108,833*

LINE - ITEM EXPLANATIONS

1 1970

02/13/86 4136

Page 07 of 17

Department: 83 PUBLIC HEALTH

Program: 19 Community Substance Abuse Services

Object Object Title and Explanation of ChangeEXPENDITURES791392 CSAS - DRUG PROGRAMS - PBO 8319-4136NON-RESIDENTIAL SERVICES101 MEDICAL SERVICES CONTRACTS1985-861986-87

MAYOR

90%

100%

3,627,765 3,627,765 3,772,876 3,736,598

Budget plus increases due to employee fringes,  
liability insurance and salary adjustments  
at 100% level only.

MAYOR'S COMMENT

Reduce; approve with 3% COLA.

Object Object Title and Explanation of Change

M80-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 62

## M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	217,745	217,745	0	226,455	226,455	0	8,710
GENERAL FUND UNALLOCATED	201,093	23,004	52,988	101,028	16,100	24,687	8,587	36,888-
SPECIAL FUND REVENUES - CREDITED TO DEPT	37,115	0	0	20,352	0	0	0	0
TOTAL PROGRAM	238,208	240,749	270,733	121,380	242,555	251,142	8,587	28,178-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	181,036	209,126	209,126	98,996	209,983	218,570	8,587	857
CONTRACTUAL SERVICES	33,995	31,623	31,623	15,182	32,572	32,572	0	949
OTHER CURRENT EXPENDITURES	23,177	0	29,984	7,202	0	0	0	29,984-
TOTAL PROGRAM	238,208	240,749	270,733	121,380	242,555	251,142	8,587	28,178-
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	34,396	272,000	28,204	5,832	90,000	90,000	0	61,796
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETED	4	4	4		4			0
TOTAL PROGRAM	4	4	4		4			0

2832

2832

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

\* PROGRAM LEVEL \*

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 63

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION

```

* -----*
-PROGRAM GOAL:      TO HAVE A SIGNIFICANT IMPACT ON SUB-
                     STANCE ABUSE, PREVENTING AND REDUCING
                     ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC
                     CONSEQUENCES, BY DEVELOPING, REFINING
                     AND MAINTAINING ADMINISTRATION, PLANNING
                     EVALUATION STRUCTURES AND RELATED PRO-
                     CEDURES, THUS INSURING A CONTINUUM OF
                     QUALITY, COST-EFFECTIVE SERVICES TO
                     COMMUNITY RESIDENTS WITH DRUG AND ALCO-
                     HOL RELATED PROBLEMS
* -----*

* -----*
TYPE      T
OBJ/MEAS  O
* -----*
                     1984-85      1985-86      SIX
                     PYA          CYR          MOS
                     LOW          HIGH          MAYOR'S
                     BUDGET      BUDGET      RECOMM.
* -----*

OBJECTIVE:
ARA      TO MAINTAIN PRODUCTION OF MONTHLY
          PROGRAM PERFORMANCE REPORTS; ANNUAL
          COUNTY ALCOHOL PLAN; ANNUAL OVERVIEW
          OF SERVICES.

MEASURES:
10 M  # ADMINISTRATIVE REPORTS          18          18          9          18          18
* -----*

OBJECTIVE:
ARD      TO MAINTAIN AT 100% THE NUMBER OF
          JULY 1-JUNE 30 CONTRACTS PROCESSED AND
          SENT TO DPH BY JUNE 30.

MEASURES:
20 M  % CONTRACTS PROCESSED AND SENT TO DPH          100 %          100 %          0 %          100 %          100 %
* -----*

OBJECTIVE:
ARE      TO MAINTAIN AT 100% THE NUMBER OF CON-
          TRACTS ANNUALLY MONITORED AND EVALUATED
          IN ACCORDANCE WITH CITY, STATE AND FED-
          ERAL GUIDELINES.

MEASURES:
20 M  % CONTRACTS MONITORED          100          100          100          100          100
  
```

2833

2833

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAB 1986-87

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 64

\* PROGRAM LEVEL \*

DATE: 05/09/86

TIME: 02:57

## M B O P E R F O R M A N C E B U O G E T

MGA : 93 COMMUNITY HEALTH GROUP  
OEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
PROGRAM: 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## \* OBJECTIVE:

ARH TO ATTEND 1 MEETING PER QUARTER OF THE  
DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS  
AND COUNTY ALCOHOL ADMINISTRATORS ASSO-  
CIATION TO MAINTAIN EFFECTIVE INTER-  
COUNTY AND STATE-COUNTY COMMUNICATIONS.

## MEASURES:

IO M # COUNTY ALCOHOL ADMINISTRATION MTGS

4

4

2

4

4

## \* OBJECTIVE:

ARI TO MAINTAIN AT 100% THE NUMBER OF PRO-  
POSALS REVIEWED AND APPROVED BY THE  
CITYWIDE ALCOHOLISM ADVISORY BOARD.

## MEASURES:

IO M # PROPOSALS

25

25

0

25

25

30 I % REVIEWED BY CAB

100.0 %

100.0 %

.0 %

100.0 %

100.0 %

## \* OBJECTIVE:

ARJ TO MAINTAIN AT LEAST 11 ALCOHOL SERVICE  
PROVIDER MEETINGS FOR ADMINISTRATIVE  
STAFF.

## MEASURES:

IO M # PROVIDER MEETINGS

11

11

6

11

11

2834

2834

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 4

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION 19 SUBSTANCE ABUSE  
PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION

F/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	791111 CSAS-PROG BUDGET ONLY 8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		146,721	164,851	164,851	81,981	165,631	172,586	6,955	780
060 MANDATORY FRINGE BENEFITS		34,315	44,275	44,275	17,015	44,352	45,984	1,632	77
TOTAL: CATEGORY	06	181,036*	209,126*	209,126*	98,996*	209,983*	218,570*	8,587*	857*
CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		33,238	31,623	31,623	14,981	32,572	32,572	0	949
120 OTHER SERVICES		757	0	0	201	0	0	0	0
TOTAL: CATEGORY	10	33,995*	31,623*	31,623*	15,182*	32,572*	32,572*	0*	949*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		765	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	765*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	215,796*	240,749*	240,749*	114,178*	242,555*	251,142*	8,587*	1,806*
TOTAL: INDEX CODE	791111	215,796*	240,749*	240,749*	114,178*	242,555*	251,142*	8,587*	1,806*
TOTAL: FND GROUP/FUND	01001	215,796*	240,749*	240,749*	114,178*	242,555*	251,142*	8,587*	1,806*

FND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND  
INDEX CODE 732255 CSAS-OOP-FOP-DAEP EXP 00000  
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		12,415	0	29,984	7,202	0	0	0	29,984-
TOTAL: CATEGORY	12	12,415*	0*	29,984*	7,202*	0*	0*	0*	29,984-
TOTAL: PROJ/WK PHASE	19999	12,415*	0*	29,984*	7,202*	0*	0*	0*	29,984-
TOTAL: INDEX CODE	732255	12,415*	0*	29,984*	7,202*	0*	0*	0*	29,984-

INDEX CODE 733949 CSAS-STATHUM ALC PROJ DAEP 00000  
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.

CATEGORY 12 OTHER CURRENT EXPENDITURES

2835

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 5

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA  
DEPARTMENT  
DIVISION  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
83 PUBLIC HEALTH CENTRAL OFFICE  
19 SUBSTANCE ABUSE  
4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MDS. ACTUAL	MAYOR'S UNSTANDARD.	MAYOR'S STANDARD.	COST OF UNSTANDARD VS. STANDARD.	REVISED
FND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	733949 CSAS-STATHUM ALC PROJ DAEP	00000							
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJ.								
CATEGORRY 12 OTHER CURRENT EXPENDITURES									
TOTAL: CATEGORRY	12	9,997*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	19999	9,997*	0*	0*	0*	0*	0*	0*	0*
TOTAL: INDEX CODE	733949	9,997*	0*	0*	0*	0*	0*	0*	0*
TOTAL: FND GROUP/FUND	02503	22,412*	0*	29,984*	7,202*	0*	0*	0*	29,984-
TOTAL: PROGRAM	4306	238,208*	240,749*	270,733*	121,380*	242,555*	251,142*	8,587*	28,178-

2836

2836

8PREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

## P E R S O N N E L   D E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
 DIVISION 19 SUBSTANCE ABUSE  
 PROGRAM 4306 ALCOHOL PROGRAMS - DRUG ADMINISTRATION

		F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****							
CLASS.	STDZD.	- ACTUAL -	--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----			COST OF UNSTAND.	VS
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZD.	STDZD.	STANDZN.	REVISED
-----									
FND GROUP/FUND	D1001 GENERAL FUND								
INDEX CODE	791111 CSAS-PROG BUDGET ONLY 8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	D01 PERM SALARIES-MISC								
2248 A ASSISTANT DIRECTOR	208482533	1	1	61,439	1	58,516	62,966	4,450	2,923-
2591 A HEALTH PROGRAM COO	118081429	2	2	72,767	2	72,767	74,594	1,827	0
2593 A HEALTH PROGRAM COO	139481690	1	1	43,065	1	43,065	44,109	1,044	0
9993ZA SALARY SAVINGS	0000 0000	0	0	12,420-	0	8,717-	9,083-	366-	3,703
T O T A L: OBJECT	D01	4*	4*	164,851*	4*	165,631*	172,586*	6,955*	780*
T O T A L: PROJ/WK PHASE	00000	4*	4*	164,851*	4*	165,631*	172,586*	6,955*	780*
T O T A L: INDEX CODE	791111	4*	4*	164,851*	4*	165,631*	172,586*	6,955*	780*
T O T A L: FND GROUP/FUND	D1001	4*	4*	164,851*	4*	165,631*	172,586*	6,955*	780*
T O T A L: PROGRAM	4306	4*	4*	164,851*	4*	165,631*	172,586*	6,955*	780*

2837

2837

LINE - ITEM EXPLANATIONS

8,1970

02/13/86 4306

Page 08 of 17

Department: 83 PUBLIC HEALTHProgram: 19 Community Substance Abuse ServicesObject Object Title and Explanation of ChangeEXPENDITURES

791111 CSAS - DRUG PROGRAMS - PBO 8319-4306

ADMINISTRATION001 PERMANENT SALARIES - MISCELLANEOUS

<u>1985-86</u>	<u>1986-87</u>		<u>MAYOR</u>
	<u>90%</u>	<u>100%</u>	
164,851	165,631	165,631	165,631

<u>Number of Positions</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

MAYOR'S COMMENT

Approve as requested.

060 MANDATORY FRINGE BENEFITS

<u>1985-86</u>	<u>1986-87</u>		<u>MAYOR</u>
	<u>90%</u>	<u>100%</u>	
44,275	44,352	44,352	44,352

MAYOR'S COMMENT

Approve as requested.

101 MEDICAL SERVICES CONTRACTS

<u>1985,86</u>	<u>1986-87</u>		<u>MAYOR</u>
	<u>90%</u>	<u>100%</u>	
31,623	31,623	32,888	32,572

Budget plus increases due to employee fringes,  
liability insurance and salary adjustments  
at 100% level only.

MAYOR'S COMMENT

Reduce; approve with 3% COLA.

Object Object Title and Explanation of Change

2833

2833

M80-8U0GET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 65

## M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4307 DRUG PROGRAMS - DRUG ADMINISTRATIO

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	201,705	201,705	0	209,773	209,773	0	8,068
GENERAL FUND UNALLOCATED	187,318	26,050	26,050	101,134	24,736	33,546	8,810	1,314-
TOTAL PROGRAM	187,318	227,755	227,755	101,134	234,509	243,319	8,810	6,754
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	187,312	201,585	201,585	101,134	207,554	216,364	8,810	5,969
CONTRACTUAL SERVICES	6	26,170	26,170	0	26,955	26,955	0	785
TOTAL PROGRAM	187,318	227,755	227,755	101,134	234,509	243,319	8,810	6,754
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL 8U0GETED	4	4	4		4			0
TOTAL PROGRAM	4	4	4		4			0

2839

MBO-BUDGET REPORT 103-C

RUN NBR: B5/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

DEPT: B3 PUBLIC HEALTH CENTRAL OFFICE

DEPT PAGE: 66

\* PROGRAM LEVEL \*

DATE: D5/D9/86

TIME: 02:57

## MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 43D7 DRUG PROGRAMS - DRUG ADMINISTRATIO

\* -PROGRAM GOAL: TO HAVE A SIGNIFICANT IMPACT ON SUB-  
 STANCE ABUSE, PREVENTING AND REDUCING  
 ITS SOCIAL, LEGAL, HEALTH AND ECONOMIC  
 CONSEQUENCES, BY DEVELOPING, REFINING  
 AND MAINTAINING ADMINISTRATION, PLANNING  
 EVALUATION STRUCTURES AND RELATED PROCE-  
 DURES, THUS INSURING A CONTINUUM OF  
 QUALITY, COST-EFFECTIVE SERVICES TO  
 COMMUNITY RESIDENTS WITH DRUG AND  
 ALCOHOL RELATED PROBLEMS.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## OBJECTIVE:

A3A TO MAINTAIN PRODUCTION OF QUALITY AS-  
 SURANCE AND STATISTICAL REPORTS: MONTHLY  
 PROGRAM PERFORMANCE REPORTS; ANNUAL  
 COUNTY DRUG PLAN; ANNUAL OVERVIEW OF  
 SERVICES.

## MEASURES:

10 M # ADMINISTRATIVE REPORTS

18

1B

9

1B

1B

## OBJECTIVE:

A3C TO MAINTAIN AT 100% THE NUMBER OF  
 JULY 1-JUNE 30 CONTRACTS PROCESSED  
 AND SENT TO DPH BY JUNE 30.

## MEASURES:

10 M # CONTRACTS PROCESSED

.00

.00

.

14.00

14.00

30 I % CONTRACTS PROCESSED

.00 %

.00 %

.

100.00 %

100.00 %

## OBJECTIVE:

A3D TO MAINTAIN AT 100% THE NUMBER OF CON-  
 TRACTS ANNUALLY MONITORED AND EVALUATED  
 IN ACCORDANCE WITH CITY, STATE AND  
 FEDERAL GUIDELINES.

2810

2810

MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 67

## M B O P E R F O R M A N C E 8 U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE  
 PROGRAM: 4307 DRUG PROGRAMS - DRUG ADMINISTRATIO

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW 8UOGET	HIGH 8UOGET	MAYOR'S RECDMM.
OBJ/MEAS O						

## MEASURES:

10 M # CONTRACTS MONITORED	20	14	14	14	14	
30 M % CONTRACTS MONITORED	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	

## OBJECTIVE:

A3G TO ATTEND ONE MEETING PER QUARTER OF  
 THE DEPARTMENT OF ALCOHOL AND DRUG PRO-  
 GRAMS AND COUNTY DRUG COORDINATORS TO  
 MAINTAIN EFFECTIVE INTER-COUNTY AND  
 STATE-COUNTY COMMUNICATIONS.

## MEASURES:

10 M # COUNTY COORDINATING MEETINGS	5	4	2	4	4	
-------------------------------------	---	---	---	---	---	--

2811

2811

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA  
DEPARTMENT  
DIVISION  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
83 PUBLIC HEALTH CENTRAL OFFICE  
19 SUBSTANCE ABUSE  
4307 DRUG PROGRAMS - DRUG ADMINISTRATION

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	MAYOR'S STANDED.	COST OF UNSTANDED STANDED.	VS. REVISED
FNO GROUP/FUND	01001 GENERAL FUND								
INEX CODE	791152 CSAS-PROG BUDGET ONLY 8319-43								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
	001 PERMANENT SALARIES-MISCELLAN	147,066	158,648	158,648	79,846	163,796	170,881	7,085	5,148
	060 MANDATORY FRINGE BENEFITS	40,246	42,937	42,937	21,288	43,758	45,483	1,725	821
T O T A L: CATEGORY	06	187,312*	201,585*	201,585*	101,134*	207,554*	216,364*	8,810*	5,969*
CATEGORY	10 CONTRACTUAL SERVICES								
	101 MEDICAL SERVICES CONTRACTS	0	26,170	26,170	0	26,955	26,955	0	785
	120 OTHER SERVICES	6	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	6*	26,170*	26,170*	0*	26,955*	26,955*	0*	785*
T O T A L: PROJ/WK PHASE	00000	187,318*	227,755*	227,755*	101,134*	234,509*	243,319*	8,810*	6,754*
T O T A L: INEX CODE	791152	187,318*	227,755*	227,755*	101,134*	234,509*	243,319*	8,810*	6,754*
T O T A L: FNO GROUP/FUND	01001	187,318*	227,755*	227,755*	101,134*	234,509*	243,319*	8,810*	6,754*
T O T A L: PROGRAM	4307	187,318*	227,755*	227,755*	101,134*	234,509*	243,319*	8,810*	6,754*

2812

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

2812

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

## P E R S O N N E L   O E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION 19 SUBSTANCE ABUSE  
PROGRAM 4307 DRUG PROGRAMS - DRUG ADMINISTRATIO

CLASS.		STOZD.	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		MAYOR'S RECOMMENDED		COST OF UNSTAND. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.	STANDZN. REVISED
-----								
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 791152 CSAS-PROG BUDGET ONLY 8319-43								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
-----								
OBJECT	001 PERM SALARIES-MISC							
2248 A ASSISTANT DIRECTOR 208482533		1	1	61,439	1	61,439	66,111	4,672 0
2591 A HEALTH PROGRAM COO 118081429		3	3	109,151	3	110,979	113,765	2,786 1,828
9993ZA SALARY SAVINGS 0000 0000		0	0	11,942-	0	8,622-	8,995-	373- 3,320
T O T A L: OBJECT	001	4*	4*	158,648*	4*	163,796*	170,881*	7,085* 5,148*
T O T A L: PROJ/WK PHASE	00000	4*	4*	158,648*	4*	163,796*	170,881*	7,085* 5,148*
T O T A L: INDEX CODE	791152	4*	4*	158,648*	4*	163,796*	170,881*	7,085* 5,148*
T O T A L: FND GROUP/FUND	01001	4*	4*	158,648*	4*	163,796*	170,881*	7,085* 5,148*
T O T A L: PROGRAM	4307	4*	4*	158,648*	4*	163,796*	170,881*	7,085* 5,148*

LINE - ITEM EXPLANATIONS

831970 02/13/86 4307 Page 09 of 17  
 Department: 83 PUBLIC HEALTH  
 Program: 19 Community Substance Abuse Services

Object Object Title and Explanation of ChangeEXPENDITURES

791152 CSAS - DRUG PROGRAMS - PBO 8319-4307

ADMINISTRATION

001 PERMANENT SALARIES - MISCELLANEOUS

	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90% 100%	
	158,648	163,796 163,796	163,796
Number of Positions	4	4 4	4

MAYOR'S COMMENT

Approve as requested.

060 MANDATORY FRINGE BENEFITS

	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90% 100%	
	42,937	43,758 43,758	43,758

MAYOR'S COMMENT

Approve as requested.

101 MEDICAL SERVICES CONTRACTS

	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90% 100%	
	26,170	26,170 27,217	26,955

Budget plus increases due to employee fringes,  
 liability insurance and salary adjustments  
 at 100% level only.

MAYOR'S COMMENT

Reduce; approve with 3% COLA.

Object Object Title and Explanation of Change

2814

2814

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 83 PUBLIC HEALTH CENTRAL OFFICE

\* PROGRAM LEVEL \*

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 68

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 83 PUBLIC HEALTH CENTRAL OFFICE

PROGRAM: 4308 CSAS ADMINISTRATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	649,314	649,314	0	675,286	675,286	0	25,972
GENERAL FUND UNALLOCATED	850,234	314,665	314,665	283,964	244,748	276,096	31,348	69,917-
TOTAL PROGRAM	850,234	963,979	963,979	283,964	920,034	951,382	31,348	43,945-
* PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	542,999	635,749	635,749	221,321	590,853	621,857	31,004	44,896-
CONTRACTUAL SERVICES	102,415	159,855	159,855	54,003	274,366	274,366	0	114,511
OTHER CURRENT EXPENDITURES	15,840	15,400	15,400	5,811	16,740	16,740	0	1,340
EQUIPMENT/CAPITAL OUTLAY	1,182	0	0	0	2,000	2,000	0	2,000
SERVICES OF OTHER DEPARTMENTS	187,798	152,975	152,975	2,829	36,075	36,419	344	116,900-
TOTAL PROGRAM	850,234	963,979	963,979	283,964	920,034	951,382	31,348	43,945-
* PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	19	18	18		18			0
TOTAL BUDGETED	19	18	18		18			0
TOTAL PROGRAM	19	18	18		18			0

2815

2815

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION 19 SUBSTANCE ABUSE  
PROGRAM 4308 CSAS ADMINISTRATION

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****					FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 STAN02N.	VS. REVISED	
FNO GROUP/FUNO 01001 GENERAL FUNO										
INDEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY	06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	416,818	501,042	501,042	173,323	469,916	494,415	24,499	31,126-	
020	TEMPORARY SALARIES	12,873	0	0	0	0	0	0	0	
060	MANDATORY FRINGE BENEFITS	113,308	134,707	134,707	47,998	120,937	127,442	6,505	13,770-	
T O T A L: CATEGORY 06		542,999*	635,749*	635,749*	221,321*	590,853*	621,857*	31,004*	44,896-	
CATEGORY	10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	391	0	0	0	0	0	0	0	
105	OP/WP PROF SVC CONTRACT	0	25,000	25,000	0	117,397	117,397	0	92,397	
106	OP/WP EQUIP MAINT	0	32,261	32,261	0	15,384	15,384	0	16,877-	
109	OTHER CONTRACTUAL SERVICES	19,180	20,278	20,278	9,596	25,250	25,250	0	4,972	
111	USE OF EMPLOYEE CARS	272	286	286	246	286	286	0	0	
112	TRAVEL	0	100	100	0	75	75	0	25-	
113	TRAINING	200	300	300	0	300	300	0	0	
115	SEWER & SANITATION SERVICES	207	630	630	138	655	655	0	25	
120	OTHER SERVICES	42,132	38,500	38,500	21,673	53,107	53,107	0	14,607	
146	RENTAL OF PROPERTY	40,033	42,500	42,500	22,350	61,912	61,912	0	19,412	
T O T A L: CATEGORY 10		102,415*	159,855*	159,855*	54,003*	274,366*	274,366*	0*	114,511*	
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	15,840	15,400	15,400	5,811	16,740	16,740	0	1,340	
T O T A L: CATEGORY 12		15,840*	15,400*	15,400*	5,811*	16,740*	16,740*	0*	1,340*	
CATEGORY	24 EQUIPMENT									
220	EQUIPMENT PURCHASE	1,182	0	0	0	2,000	2,000	0	2,000	
T O T A L: CATEGORY 24		1,182*	0*	0*	0*	2,000*	2,000*	0*	2,000*	
CATEGORY	30 SERVICES OF OTHER DEPTS									
311	PURCHASING-GEN OFC	1,846	2,238	2,238	0	2,400	2,606	206	162	
313	CIVIL SERVICE-MGMT TRAINING	888	915	915	337	952	952	0	37	
310	BUILDING REPAIR	1,120	2,000	2,000	212	3,000	3,000	0	1,000	
330	LIGHT HEAT&POWER	0	102	102	0	110	110	0	8	
340	CONTROLLER-DATA PROCESSING	179,731	144,720	144,720	0	24,613	24,751	138	120,107-	
350	REPRODUCTION	4,213	3,000	3,000	2,170	5,000	5,000	0	2,000	

2816

8PREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

2816

PAGE: 2

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA  
DEPARTMENT 93 COMMUNITY HEALTH GROUP  
DIVISION 83 PUBLIC HEALTH CENTRAL OFFICE  
PROGRAM 19 SUBSTANCE ABUSE  
4308 CSAS ADMINISTRATION

F/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*  
 OBJECT TITLE ACTUAL ORIGINAL REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS.  
 ----- SUDGET SUDGET ACTUAL UNSTANDZO. STANDZO. STANDZN. REVISED

FND GROUP/FUND 01001 GENERAL FUND  
 INDEK CODE 732172 CSAS-PROG SUDGET ONLY-8319-43  
 PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY 30 SERVICES OF OTHER DEPTS

T O T A L: CATEGORY	30	187,798*	152,975*	152,975*	2,829*	36,075*	36,419*	344*	116,900-
T O T A L: PROJ/WK PHASE	00000	850,234*	963,979*	963,979*	283,964*	920,034*	951,382*	31,348*	43,945-
T O T A L: INDEK CODE	732172	850,234*	963,979*	963,979*	283,964*	920,034*	951,382*	31,348*	43,945-
T O T A L: FND GROUP/FUND	01001	850,234*	963,979*	963,979*	283,964*	920,034*	951,382*	31,348*	43,945-
T O T A L: PROGRAM	4308	850,234*	963,979*	963,979*	283,964*	920,034*	951,382*	31,348*	43,945-

2817

2817

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 83 PUBLIC HEALTH CENTRAL OF

## P E R S O N N E L   O E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE  
DIVISION 19 SUBSTANCE ABUSE  
PROGRAM 4308 CSAS ADMINISTRATION

CLASS.		STOZ0.	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
NO.	RATE		- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	STOZ0.	STANOZN.	REVISED
			NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZ0.	STOZ0.
FNO GROUP/FUND 01001 GENERAL FUND								
INOEX CODE 732172 CSAS-PROG BUDGET ONLY-8319-43								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
1408 A	PRINCIPAL CLERK... 0846B1022	1	1	25,212	1	24,012	25,404	1,392
1426 A	SENIOR CLERK TYPIS 0704B0850	2	2	41,916	2	40,037	42,380	2,343
1426 B	SENIOR CLERK TYPIS 0704B0850	2	2	43,721	2	43,613	46,166	2,553
1630 A	ACCOUNT CLERK.... 0661B0800	2	2	39,411	0	0	0	39,411-
1630EA	ACCOUNT CLERK.... 0661B0800	0	0	0	2	37,636	39,879	2,243
1632EA	SENIOR ACCOUNT CLE 0762B0920	1	1	22,706	1	19,700	20,839	1,133
1652 A	SENIOR ACCOUNTANT. 0975B1180	2	2	58,724	2	56,010	58,748	2,738
1654 A	PRINCIPAL ACCOUNTA 1180B1429	1	1	35,548	1	33,878	35,545	1,667
1802 A	RESEARCH ASSISTANT 0920B1114	3	2	60,898	2	49,460	53,133	3,673
1819 A	MANAGEMENT INFO SY 1342B1626	0	1	25,172	1	36,958	38,571	1,613
1823 A	SENIOR ADMINSTRAT 1401B1698	1	0	0	0	0	0	0
1842 A	MANAGEMENT ASSISTA 1052B1273	1	1	30,928	1	30,928	33,225	2,297
1844 A	SENIOR MANAGEMENT 1243B1506	1	1	36,566	1	31,999	34,397	2,398
2250 A	DIRECTOR OF CLINIC 2424B2946	1	1	75,011	1	71,436	73,226	1,790
2593 A	HEALTH PROGRAM COO 1394B1690	1	1	43,065	1	37,297	38,201	904
9993ZA	SALARY SAVINGS 0000 0000	0	0	37,836-	0	43,054-	45,299-	2,245-
T O T A L: OBJECT 001		19*	18*	501,042*	18*	469,916*	494,415*	24,499*
T O T A L: PROJ/WK PHASE 00000		19*	18*	501,042*	18*	469,916*	494,415*	24,499*
T O T A L: INOEX CODE 732172		19*	18*	501,042*	18*	469,916*	494,415*	24,499*
T O T A L: FNO GROUP/FUND 01001		19*	18*	501,042*	18*	469,916*	494,415*	24,499*
T O T A L: PROGRAM 4308		19*	18*	501,042*	18*	469,916*	494,415*	24,499*

2818

8PREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

## EQUIPMENT DETAIL

DEPT: 83 PUBLIC HEALTH CENTRAL OF

MSA  
DEPARTMENT  
DIVISION  
PROGRAM

93 COMMUNITY HEALTH GROUP  
83 PUBLIC HEALTH CENTRAL OFFICE  
19 SUBSTANCE ABUSE  
4308 CSAS ADMINISTRATION

			***** FISCAL YEAR 1986-87 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAJOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	732172 CSAS-PROG BUDGET ONLY-83I9-43					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
83195Y COUCH		\$1,000	2	2,000	2	2,000
TOTAL: OBJECT	220		2*	2,000*	2*	2,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
83191Z COMPUTER TERMINAL		\$1,023	16	16,374	0	0
83192Z MODEM		\$476	32	15,230	0	0
83193Z POWER STRIP		\$27	18	484	0	0
83194Z DISK PACK		\$810	9	7,282	0	0
TOTAL: OBJECT	231		75*	39,370*	0*	0*
TOTAL: PROJ/WK PHASE	00000		77*	41,370*	2*	2,000*
TOTAL: INDEX CODE	732172		77*	41,370*	2*	2,000*
TOTAL: FNO GROUP/FUND	01001		77*	41,370*	2*	2,000*
TOTAL: PROGRAM	4308		77*	41,370*	2*	2,000*

2849

2849

## LINE - ITEM EXPLANATIONS

051970 02/13/86 4308 Page 12 of 17  
 Department: 83 PUBLIC HEALTH  
 Program: 19 Community Substance Abuse Services

## Object Object Title and Explanation of Change

## EXPENDITURES

732172 CSAS - ALCOHOL PROGRAMS - PBO 8319-4308

## ADMINISTRATION

001 PERMANENT SALARIES - MISCELLANEOUS

1985-86	1986-87		MAYOR
	90%	100%	

501,042	487,589	487,589	469,916
---------	---------	---------	---------

Number of Positions	18	18	18	18
---------------------	----	----	----	----

## MAYOR'S COMMENT

Reduce; approve as adjusted.

060 MANDATORY FRINGE BENEFITS

1985-86	1986-87		MAYOR
	90%	100%	

134,707	124,885	124,885	120,937
---------	---------	---------	---------

## MAYOR'S COMMENT

Approve as adjusted.

105 DATA/WORD PROCESSING SERVICES

1985-86	1986-87		MAYOR
	90%	100%	

25,000	117,397	117,397	117,397
--------	---------	---------	---------

Recasting of 08J 340 funds per instructions from  
ISD.

Poolman, Shih & Platten contract (Drug	\$109,207
Contract - User training - new alcohol system	8,190

## MAYOR'S COMMENT

Approve as requested.

106 DATA/WORD PROCESSING MAINTENANCE

1985-86	1986-87		MAYOR
	90%	100%	

32,261	15,384	15,384	15,384
--------	--------	--------	--------

Recasting of 08J 340 funds per instructions  
from ISD. Contract with DPAS for processing,  
assembling, tabulating, and reporting client  
data of the various CSAS programs.

## Object Object Title and Explanation of Change

## MAYOR'S COMMENT

Approve as requested.

109 OTHER CONTRACTUAL SERVICES

1985-86	1986-87		MAYOR
	90%	100%	

20,278	25,250	25,250	25,250
--------	--------	--------	--------

Increase in SOE 1241 is needed to accomodate the  
substantial rise in photocopier usage. Reduction  
feature capability has been added to the photocop-  
ier to diminish usage of City reproduction and  
thereby reducing time involved in photocopying.

SOE 1218 Office Equipment Maintenance	1,250
SOE 1241 Office Machine Rental	23,000
SOE 1269 Other Contractual Services	1,000

## MAYOR'S COMMENT

Approve as requested.

111 AUTO MILEAGE

1985-86	1986-87		MAYOR
	90%	100%	

286	286	286	286
-----	-----	-----	-----

To attend meetings and visit program sites by  
directors and clinical liaisons.

1 2250 Director of Clinical Services	
2 2248 Asst. Director of Clinical Services	
2 2593 Health Program Coordinator III	
5 2591 Health Program Coordinator II	
Estimate 95 miles/mo. x 12 mos. x \$.25 = \$285	

112 TRAVEL

1985-86	1986-87		MAYOR
	90%	100%	

100	75	75	75
-----	----	----	----

In service alcohol and drug trainings in San  
Francisco. (4 sessions x \$25.00)

## MAYOR'S COMMENT

Approve as requested.

2850

2850

LINE - ITEM EXPLANATIONS

831970 02/13/86 4308 Page 13 of 17  
 Department: 83 PUBLIC HEALTH  
 Program: 19 Community Substance Abuse Services

Object Object Title and Explanation of ChangeEXPENDITURES

732172 CSAS - ALCOHOL PROGRAMS - PBO 8319-4308

ADMINISTRATION

113	TRAINING	1985-86	1986-87	MAYOR
		90%	100%	
		300	300	300

Conference fee for statewide alcohol conference.

MAYOR'S COMMENT

Approve as requested.

115	SEWER SERVICES	1985-86	1986-87	MAYOR
		90%	100%	
		630	655	655

MAYOR'S COMMENT

Approve as requested.

120	OTHER SERVICES	1985-86	1986-87	MAYOR
		90%	100%	
		38,500	69,030	53,107

telephone charge increase 2,078  
 Additional telephone lines needed for  
 implementation of the new alcohol  
 billing system. 15,000  
 Estimated 1985-86 telephone charges 51,925

\*Yellow page ad increased by \$508/month.  
 Two new computer lines (J51-0095 and  
 J51-0010) were installed. Increase in  
 basic rates by both Pac. Bell and AT&T.

MAYOR'S COMMENT

Deny increase for additional telephone lines; approve as adjusted

Object Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

1985-86	1986-87	MAYOR
	90% 100%	
15,400	16,740 16,740	16,740

Increased cost based on actual  
 85-86 expenditures for office supplies and data  
 processing supplies.

MAYOR'S COMMENT

Approve as requested.

146	PROPERTY RENTAL	1985-86	1986-87	MAYOR
		90%	100%	
		42,500	52,758 61,912	61,912

Increased funds are required to establish an effective  
 building security system in coordination with SFUSD,  
 the landlord, and other tenants which is fully funded  
 at 100% level but only partially funded at 90% level  
 due to lack of available funds. At 170 Fell Street,  
 the plan is to install a passcard system which operates  
 exterior doors and to hire a full-time security person  
 to pass individuals into and out of the building.  
 Above cost is being shared with the SFUSD and tenants  
 of the building.

Increase	\$ 1,700
Cost - building security	17,712
Total increase	\$19,412

MAYOR'S COMMENT

Approve as requested.

LINE - ITEM EXPLANATIONS

031970 02/13/86 4308 Page 14 of 17

Department: 83 PUBLIC HEALTH

Program: 19 Community Substance Abuse Services

Object Object Title and Explanation of ChangeEXPENDITURES

732172 CSAS - ALCOHOL PROGRAMS - PBO 8319-4308

ADMINISTRATION

220	<u>EQUIPMENT PURCHASE</u>	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90%	100%	
		2,000	2,000	2,000

Two heavy-duty sofas are needed in the reception area of CSAS administration to replace existing one. A lot of clients and the general public visit the premises on official business or in search of information about substance abuse services. The new AIDS grant will increase the number of visitors to the office. Current descriptions of Central Office environment are less than complimentary. Upholstery is deteriorating in existing sofas which are more than 10 years old.

MAYOR'S COMMENT

Approve as requested.

231	<u>EQUIPMENT LEASE/PURCHASE</u>	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90%	100%	
		39,370	39,370	- 0 -

Reousting of OBJ 340 per instructions from ISD.

16 terminals for alcohol programs	\$15,170
32 modems	14,110
18 power strips	450
9 disk packs	6,750
Tax on above items	2,370
Delivery charges	520

MAYOR'S COMMENT

Deny the request.

Object Object Title and Explanation of Change

311	<u>W/O PURCHASING</u>	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90%	100%	
		2,238	2,238	2,400

Rental of 2 IBM Selectric III typewriters from the

MAYOR'S COMMENT

Approve as requested.

313	<u>W/O CIVIL SERVICE</u>	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90%	100%	
		915	915	952

MAYOR'S COMMENT

Approve as requested.

318	<u>W/O BUILDING REPAIR</u>	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90%	100%	
		2,000	2,000	3,000

Electrical work is needed on an old building to accomodate new computer equipment. Building maintenance items such as window washing, carpet cleaning and shampooing services not previously budgeted, are now very badly needed.

MAYOR'S COMMENT

Approve as requested.

330	<u>W/O LIGHT, HEAT AND POWER</u>	<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR</u>
		90%	100%	
		102	102	110

MAYOR'S COMMENT

Approve as requested.

LINE - ITEM EXPLANATIONS

831970 02/13/86 4308 Page 15 of 17

Department: 83 PUBLIC HEALTHProgram: 19 Community Substance Abuse ServicesObject Object Title and Explanation of ChangeEXPENDITURES

1172 CSAS - ALCOHOL PROGRAMS - PBO 8319-4308

ADMINISTRATION

W/O CONTROLLER - EDP

1985-86	1986-87	MAYOR
	90% 100%	
144,720	24,613 24,613	24,613

Recasting per instructions from ISD.

Lease of 4-Phase Word Processing \$ 1,997

Installation of new phone lines &amp;

Data entry services from DPAS 16,474

City Hall Data Processing 16,142

History of recasting instruction from ISD.

OBJ	1985-86	1986-87	
		90% 100%	
105	25,000	117,397 117,397	
106	32,261	15,384 15,384	
1120	0	15,000 15,000	
231	0	39,370 39,370	
340	144,720	24,613 24,613	
TOTAL	201,981	211,764 211,764	

Increase in requested funds from FY 85-86  
to 86-87 due to addition of telephone lines  
for alcohol system 15,000  
Savings from other accounts ( 5,217)  
Net increase 9,783

MAYOR'S COMMENT

Approve as requested.

Object Object Title and Explanation of Change

350 W/O REPRODUCTION

1985-86	1986-87	MAYOR
	90% 100%	
3,000	3,000 5,000	5,000

Reproduction usage has experienced a substantial  
increase due to the requirement that all letter-  
head stationary and other printing be obtained  
through City Reproduction Bureau. Costs are  
rising due to increased distribution of Alcohol  
and Drug County Plans, and CSAS Overview.

MAYOR'S COMMENT

Approve as requested.



2853

2853

MBO-BUDGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA: 93 COMMUNITY HEALTH GROUP

DEPARTMENT: 85 LAGUNA HONDA

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
LAGUNA HONDA HOSPITAL	49,500,823	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
TOTAL DEPARTMENT	49,500,823	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	41,432,042	44,964,803	46,215,187	22,307,313	46,417,056	48,206,914	1,789,858	201,869
CONTRACTUAL SERVICES	1,956,346	2,272,265	2,562,689	779,378	3,040,964	3,040,964	0	478,275
OTHER CURRENT EXPENDITURES	3,838,536	3,809,650	3,979,659	2,051,537	4,330,900	4,330,900	0	351,241
EQUIPMENT/CAPITAL OUTLAY	735,640	770,000	834,141	77,747	581,972	581,972	0	252,169
SERVICES OF OTHER DEPARTMENTS	1,585,920	1,686,786	1,776,316	281,758	1,724,593	1,739,551	14,958	51,723
RECOVERIES	47,661	0	93,796	33,929	0	0	0	93,796
TOTAL DEPARTMENT	49,500,823	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	11,697,592	5,424,092	7,194,784	493,376	3,091,904	4,896,720	1,804,816	4,102,880
SPECIAL FUND REVENUES - CREDITED TO DEPT	37,803,231	48,079,412	48,079,412	24,970,428	53,003,581	53,003,581	0	4,924,169
TOTAL DEPARTMENT	49,500,823	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
* - - - - -								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	860,252	355,000	3,210,681	226,104	1,300,000	1,300,000	0	1,910,681
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	1,373	1,373	1,418		1,412			6
TOTAL BUDGETED	1,373	1,373	1,418		1,412			6
TOTAL DEPARTMENT	1,373	1,373	1,418		1,412			6

2854

2854

PAGE: 32

8PREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONOA

RUN DATE: 05/09/86 TIME: 12:27

## DEPARTMENTAL REVENUES

MSA  
DEPARTMENT 93 COMMUNITY HEALTH GROUP  
85 LAGUNA HONOA

SUB- OBJECT	TITLE	FISCAL YEAR 1985-86				FISCAL YEAR 1986-87		STAND. INCREASE	UNSTAND. VS. REVISED
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	IST 6 MDS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.		
FND GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUND		100	100	0	100	100	0	0
5401	INTEREST EARNED-POOLEO CASH	0	0	0	0	0	0	0	0
5402	DIVIDENDS EARNED	99	0	0	0	0	0	0	0
6029	ST MNO COST VAR.	4,072	0	0	0	0	0	0	0
6220	COUNTY HEALTH SVCS FUNO-STAT	0	6,067,512	6,067,512	0	1,248,281	1,248,281	0	4,819,231-
7508	OTHER HEALTH FEE	589	1,000	1,000	468	1,200	1,200	0	200
7514	DENTI CAL	36,200	19,000	19,000	0	19,000	19,000	0	0
7601	PATIENT PAYMENTS	1,271,682	2,205,000	2,205,000	76,911	1,654,000	1,654,000	0	551,000-
7602	MEDI CAL	29,001,760	31,004,000	31,004,000	18,442,683	40,415,000	40,415,000	0	9,411,000
7603	MEDI CARE	2,969,616	3,845,000	3,845,000	3,099,354	4,480,000	4,480,000	0	635,000
7604	GROUP II LIABILITY	3,709,913	4,674,600	4,674,600	2,365,621	4,675,000	4,675,000	0	400
7607	MEDICAL PHARMACY	185,433	62,200	62,200	132,241	285,000	285,000	0	222,800
7608	MEAL SALES	185,288	200,000	200,000	98,668	220,000	220,000	0	20,000
7619	MEDI-CAL (AOHC)	149,673	0	0	108,083	0	0	0	0
7622	MEDI-CAL I/P REVENUE	283,213	0	0	470,286	0	0	0	0
7628	M I ADULTS I/P	0	0	0	170,385	0	0	0	0
7699	MISC REVENUE	5,674	1,000	1,000	5,728	6,000	6,000	0	5,000
9610	GIFTS	19	0	0	0	0	0	0	0
T D T A L:	FND GROUP/FUNO 37001	37,803,231*	48,079,412*	48,079,412*	24,970,428*	53,003,581*	53,003,581*	0*	4,924,169*
T D T A L:	DEPARTMENT 85	37,803,231*	48,079,412*	48,079,412*	24,970,428*	53,003,581*	53,003,581*	0*	4,924,169*

2855

2855

MBO-BUDGET REPORT 102-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U O G E T

MSA: 93 COMMUNITY HEALTH GROUP

DEPARTMENT: 85 LAGUNA HONDA

DIVISION : 00 LAGUNA HONDA

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
LAGUNA HONDA HOSPITAL	49,320,033	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
TOTAL DIVISION	49,320,033	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	41,432,042	44,964,803	46,215,187	22,307,313	46,417,056	48,206,914	1,789,858	201,869
CONTRACTUAL SERVICES	1,956,346	2,272,265	2,562,689	779,378	3,040,964	3,040,964	0	478,275
OTHER CURRENT EXPENDITURES	3,657,746	3,809,650	3,979,659	2,051,537	4,330,900	4,330,900	0	351,241
EQUIPMENT/CAPITAL OUTLAY	735,640	770,000	834,141	77,747	581,972	581,972	0	252,169-
SERVICES OF OTHER DEPARTMENTS	1,585,920	1,686,786	1,776,316	281,758	1,724,593	1,739,551	14,958	51,723-
RECOVERIES	47,661-	0	93,796-	33,929-	0	0	0	93,796
TOTAL DIVISION	49,320,033	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	11,516,802	5,424,092	7,194,784	493,376	3,091,904	4,896,720	1,804,816	4,102,880-
SPECIAL FUND REVENUES - CREDITED TO DEPT	37,803,231	48,079,412	48,079,412	24,970,428	53,003,581	53,003,581	0	4,924,169
TOTAL DIVISION	49,320,033	53,503,504	55,274,196	25,463,804	56,095,485	57,900,301	1,804,816	821,289
* - - - - -								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	0	355,000	2,795,681	1,146	1,300,000	1,300,000	0	1,495,681-
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	1,373	1,373	1,418		1,412			6-
TOTAL BUDGETED	1,373	1,373	1,418		1,412			6-
TOTAL DIVISION	1,373	1,373	1,418		1,412			6-

2856

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05  
 DATE: 05/09/86  
 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO  
 FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONDA

DEPT PAGE: 2

\* PROGRAM LEVEL \*

## MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 85 LAGUNA HONDA  
 PROGRAM: 4150 LAGUNA HONDA HOSPITAL

\* -PROGRAM GOAL: TO PROVIDE ACUTE CARE, REHABILITATION,  
 SKILLED NURSING AND OTHER LONG TERM CARE  
 SERVICES AT LAGUNA HONDA HOSPITAL TO  
 MEET THE NEEDS OF THE PEOPLE OF SAN  
 FRANCISCO.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						
* OBJECTIVE:						
SYA MEDICINE: TO INCREASE OCCUPANCY IN THE ACUTE REHABILITATION UNIT (0-4) BY 10% OVER THE CURRENT AVERAGE OF 97 PATIENTS PER YEAR.						
MEASURES:				100.00 %	10.00 %	
30 I % OCCUPANCY INCREASE	.00 %	.00 %	.			
* OBJECTIVE:						
SYB MEDICINE: TO DECREASE THE AVERAGE LENGTH OF STAY ON THE SNF REHAB UNIT (1-4) BY 10% BELOW THE CURRENT AVERAGE OF 32 DAYS.						
MEASURES:				10.00 %	10.00 %	
30 0 AVERAGE LENGTH OF STAY	.00 %	.00 %	.			
* OBJECTIVE:						
SYC NURSING: TO DECREASE BY 50% THE SIZE OF DECUBITUS ULCERS EVIDENT ON ADMITTED PATIENTS WITHIN 3 MONTHS OF ADMISSION.						
MEASURES:				50.00 %	50.00 %	
30 I % REDUCTION IN ULCER SIZE	.00 %	.00 %	.			
* OBJECTIVE:						
SYO SENIOR NUTRITION: TO MAINTAIN THE AVERAGE DAILY NUMBER OF CONGREGATE MEALS SERVED TO THE ELDERLY AT 45.						
MEASURES:				45.00	45.00	
10 I MEALS SERVED	.00	.00	.			

2857

2857

MBO-BUOGET REPORT 103-C

RUN NBR: 8S/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 8S LAGUNA HONDA

OATE: 0S/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

OEPT PAGE: 3

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 OEPT : 8S LAGUNA HONDA  
 PROGRAM: 4150 LAGUNA HONOA HOSPITAL

TYPE T	1984-8S PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
08J/MEAS 0						

## OBJECTIVE:

SYE AOULT OAY HEALTH CARE: TO ENROLL 100  
 NEW PARTICIPANTS IN THE LHH AOHC.

## MEASURES:

10 I PARTICIPANTS ENROLLED	.00	.00	.	100.00	100.00	
----------------------------	-----	-----	---	--------	--------	--

## OBJECTIVE:

SYF SOCIAL SERVICES: TO INCREASE THE  
 NUMBER OF TIMELY DISCHARGES FROM LHH  
 TO THE COMMUNITY (I.E., HOME, HOTEL AND  
 BOARO AND CARE) TO 28S OURING 1986-87.

## MEASURES:

10 I * DISCHARGES	.00	.00	.	285.00	28S.00	
-------------------	-----	-----	---	--------	--------	--

## OBJECTIVE:

SYG VOLUNTEER SERVICES: TO INCREASE THE  
 NUMBER OF VOLUNTEERS REGISTERED WHO  
 WILL ASSIST WITH ACTIVITY PROGRAMS ON  
 THE WAROS TO 100.

## MEASURES:

10 I * REGISTERED VOLUNTEERS	.00	.00	.	100.00	100.00	
------------------------------	-----	-----	---	--------	--------	--

## OBJECTIVE:

SYH ACTIVITY THERAPY: TO OPEN THE  
 GREENHOUSE FOR PATIENT USE 4 HOURS PER  
 OAY, 3 OAYS PER WEEK.

## MEASURES:

10 I OPEN HOURS PER WEEK-GREENHOUSE	.00	.00	.	12.00	12.00	
-------------------------------------	-----	-----	---	-------	-------	--

## OBJECTIVE:

SYI ACTIVITY THERAPY: TO QUALIFY LAGUNA  
 HONOA TO APPLY FOR RECREATION THERAPY  
 INTERNS WITH CPRS AND NCTRC THROUGH THE  
 REQUIRED APPLICATION PROCESS.

2858

2858

MBD-BUDGET REPORT 103-C

RUN NBR: B5/13/05  
 DATE: 05/09/86  
 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO  
 FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONDA

DEPT PAGE: 4

\* PROGRAM LEVEL \*

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 85 LAGUNA HONDA  
 PROGRAM: 4150 LAGUNA HONDA HOSPITAL

	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
* TYPE T						
* OBJ/MEAS D						

MEASURES:	.00	.00	.	1.00	1.00	
ID I FULL QUALIFICATION						

OBJECTIVE:  
 SYJ ACTIVITY THERAPY: TO PROVIDE A DAILY  
 HOSPITAL-WIDE ACTIVITY WHICH IS  
 AVAILABLE TO ALL PATIENTS AND NOTED ON  
 THE HOSPITAL CALNEDAR.

MEASURES:	.00	.00	.	5.00	5.00	
ID I ACTIVITIES PROVIDED PER WEEK						

OBJECTIVE:  
 SYK ACTIVITY THERAPY: TO ASSIGN A TOTAL OF  
 4 INTERNS TO ONE WARD EACH AT 24 HOURS  
 PER WEEK FOR A 12 WEEK INTERNSHIP TO  
 PROVIDE ACTIVITIES FOR 60 PATIENTS.

MEASURES:	.00	.00	.	4.00	4.00	
ID I # INTERNS AVAILABLE						

OBJECTIVE:  
 SYL ACTIVITY THERAPY: WITH THE APPROVAL OF  
 ADDITIONAL STAFF, TO ACTIVATE THE  
 HYDRO-THERAPY POOL FOR PATIENT USE FOR  
 3 HOURS PER DAY, 2 DAYS PER WEEK.

MEASURES:	.00	.00	.	6.00	6.00	
ID I HOURS AVAILABLE PER WEEK						

OBJECTIVE:  
 SYM ACTIVITY THERAPY: TO SCHEDULE  
 ANIMAL-ASSISTED THERAPY SESSIONS FOR 3  
 WARDS PER WEEK FOR 1 HOUR PER SESSION.

MEASURES:	.00	.00	.	3.00	3.00	
ID I HOURS AVAILABLE PER WEEK						

2853

2853

MBO-8UOGET REPORT 103-C

RUN MBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 85 LAGUNA HONDA

\* PROGRAM LEVEL \*

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

OEPT PAGE: 5

## MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP  
 OEPT : 85 LAGUNA HONDA  
 PROGRAM: 4150 LAGUNA HONDA HOSPITAL

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

-----\*

## OBJECTIVE:

SYN FINANCE: TO MAINTAIN AN AVERAGE PATIENT  
 CENSUS OF 1,068 PER DAY THUS INCREASING  
 THE AVERAGE BY 18 PATIENTS AND  
 RESULTING IN INCREASED REVENUES OF  
 \$900,000.

## MEASURES:

10 I AVERAGE PATIENT CENSUS	.00	.00	.	1,068.00	1,068.00	
-----------------------------	-----	-----	---	----------	----------	--

-----\*

## OBJECTIVE:

SYD MIS: TO PROVIDE 30 NURSING WARDS WITH  
 ON-LINE ACCESS TO THE PATIENT  
 INFORMATION DATABASE WITH THE  
 IMPLEMENTATION OF NEW EQUIPMENT BY  
 4-1-87.

## MEASURES:

10 I WARDS ON LINE	.00	.00	.	30.00	30.00	
--------------------	-----	-----	---	-------	-------	--

-----\*

## OBJECTIVE:

SYD LAUNDRY: TO CONSISTENTLY PRODUCE AN  
 AVERAGE OF 30,000 POUNDS OF CLEAN LINEN  
 PER DAY.

-----\*

## OBJECTIVE:

SYQ HOUSEKEEPING: TO CLEAN ALL PUBLIC  
 RESTROOMS AT LEAST TWICE DAILY.

## MEASURES:

10 I # DAILY CLEANINGS	.00	.00	.	2.00	2.00	
------------------------	-----	-----	---	------	------	--

-----\*

## OBJECTIVE:

SYR ENGINEERING: TO PATCH AND SPOT PAINT  
 ONE HOSPITAL BUILDING ON A QUARTERLY  
 BASIS.

## MEASURES:

10 I BUILDINGS PATCHED PER QUARTER	.00	.00	.	1.00	1.00	
------------------------------------	-----	-----	---	------	------	--

2860

2860

MBO-BUDGET REPORT 103-C

RUN NBR: B5/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

DEPT: B5 LAGUNA HONDA

DEPT PAGE: 6

\* PROGRAM LEVEL \*

DATE: 05/09/86  
TIME: 02:57

## MBO PERFORMANCE BUDGET

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : B5 LAGUNA HONDA  
PROGRAM: 4150 LAGUNA HONDA HOSPITAL

TYPE T	1984-B5 PYA	1985-B6 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## \* OBJECTIVE:

SYS ENGINEERING: TO PERFORM AND LOG A  
MONTHLY CHECK OF ALL EMERGENCY CALL  
SYSTEMS IN TOILET AND BATHING AREAS ON  
31 WARDS.

MEASURES:				31.00	31.00	
1D I # WARD WITH MONTHLY CHECK	.00	.00	.			

## \* OBJECTIVE:

SYT PHARMACY: TO REDUCE THE NECESSITY FOR  
ACCESS TO THE DRUG ROOM BY NURSING  
SUPERVISORS BY 10% ON PM, WEEKENDS, AND  
HOLIDAYS FROM THE CURRENT QUARTERLY  
AVERAGE OF 310 THROUGH MORE EFFICIENT  
PHARMACY STAFFING AND INVENTORY.

MEASURES:				.00 %	.00 %	
3D I % REDUCTION IN ACCESS	.00 %	.00 %	.			

## \* OBJECTIVE:

SYU RADIOLOGY: TO MAINTAIN AN OPEN  
RADIOLOGY DEPT 6 DAYS PER WEEK, 8 HOURS  
PER DAY WITHOUT INCREASING PROFESSIONAL  
STAFF PAYROLL THROUGH MORE EFFICIENT  
SCHEDULING OF PERSONNEL AND REQUESTS  
FOR DIAGNOSTIC PROCEDURES.

MEASURES:				6.00	6.00	
1D I OPEN DAYS PER WEEK	.00	.00	.			

## \* OBJECTIVE:

SYV MEDICAL RECORDS: TO REDUCE THE  
TURNAROUND TIME FOR DISCHARGE  
SUMMARY PRODUCTION TO 2 DAYS FOR ACUTE  
PATIENTS AND 12 DAYS FOR SNF PATIENTS.

## MEASURES:

1D D AVG DAYS FOR ACUTE PATIENTS	.00	.00	.	2.00	2.00	
11 D AVG DAYS FOR SNF PATIENTS	.00	.00	.	12.00	12.00	

2851

2851

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 8

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP

DEPT : 85 LAGUNA HONDA

PROGRAM: 417D ACUTE REHABILITATION

\*-----\*

-PROGRAM GOAL: TO PROVIDE COMPREHENSIVE ACUTE HEALTH  
CARE TO THE RESIDENTS OF THE CITY AND  
COUNTY OF SAN FRANCISCO WITH A SPECIAL  
COMMITMENT TO SERVING THE ELDERLY AND  
DISABLED RESIDENTS WHO MAY EXPERIENCE  
LIMITED ACCESS TO CARE DUE TO FINANCIAL  
OR MEDICAL REASONS.

TYPE T		1984-85	1985-86	SIX	LOW	HIGH	MAYOR'S
OBJ/MEAS 0		PYA	CYR	MOS	BUDGET	BUDGET	RECOMM.

\*-----\*

2852

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONDA

DEPT PAGE: 9

\* PRDGRAM LEVEL \*

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 85 LAGUNA HONDA  
PRDGRAM: 417I ADULT DAY HEALTH

\* -PRDGRAM GDAL:

TO PROVIDE COMPREHENSIVE ACUTE HEALTH  
CARE TO THE RESIDENTS OF THE CITY AND  
COUNTY OF SAN FRANCISCO WITH A SPECIAL  
COMMITMENT TO SERVING THE ELDERLY AND  
DISABLED RESIDENTS WHO MAY EXPERIENCE  
LIMITED ACCESS TO CARE DUE TO FINANCIAL  
OR MEDICAL REASONS.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MDS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

2853

PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

2853

UN DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 85 LAGUNA HONOA

GA 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT 85 LAGUNA HONOA  
 DIVISION 00 LAGUNA HONOA  
 PROGRAM 4150 LAGUNA HONOA HOSPITAL

F/Y 1984-85		***** FISCAL YEAR 1985-86 *****			***** FISCAL YEAR 1986-87 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 STAN02N.	VS. REVISED
NO GROUP/FUND	37001 LAGUNA HONOA OPERATING FUND								
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	29,624,706	32,572,638	33,694,603	16,243,188	33,888,313	35,168,998	1,280,685	193,710
002	PERMANENT SALARIES-UNIFORMED	3,756	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	974,427	1,196,217	1,045,521	465,232	1,261,543	1,319,018	57,475	216,022
010	OVERTIME	127,630	150,000	150,000	54,571	135,000	142,425	7,425	15,000-
012	HOLIDAY PAY	825,657	1,040,137	1,052,699	522,946	1,040,000	1,097,199	57,199	12,699-
020	TEMPORARY SALARIES	1,271,798	584,193	584,193	295,713	383,398	400,515	17,117	200,795-
040	FEES AND OTHER COMPENSATION	4,099	21,570	21,570	0	21,600	21,600	0	30
060	MANDATORY FRINGE BENEFITS	8,599,622	9,400,048	9,604,424	4,710,226	9,687,202	10,057,159	369,957	82,778
T O T A L: CATEGORY 06		41,431,695*	44,964,803*	46,153,010*	22,291,876*	46,417,056*	48,206,914*	1,789,858*	264,046*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	696,833	817,718	852,718	177,463	940,798	940,798	0	88,080
101	MEDICAL SERVICES CONTRACTS	68,626	54,912	54,912	7,018	166,000	166,000	0	111,088
105	OP/WP PROF SVC CONTRACT	156,848	49,000	114,000	61,423	148,000	148,000	0	34,000
106	OP/WP EQUIP MAINT	32,888	83,040	83,040	22,752	120,040	120,040	0	37,000
109	OTHER CONTRACTUAL SERVICES	466,729	775,852	921,816	286,915	1,023,000	1,023,000	0	101,184
111	USE OF EMPLOYEE CARS	1,519	1,350	1,350	588	1,400	1,400	0	50
112	TRAVEL	5,919	4,300	4,300	374	3,225	3,225	0	1,075-
113	TRAINING	0	25,125	25,125	0	15,000	15,000	0	10,125-
115	SEWER & SANITATION SERVICES	153,551	127,073	127,073	74,086	196,391	196,391	0	69,318
120	OTHER SERVICES	362,251	319,535	360,035	146,904	397,000	397,000	0	36,965
140	FIXED CHARGES	5,162	6,750	6,750	0	15,000	15,000	0	8,250
144	MEMBERSHIP DUES	6,020	7,610	7,610	205	15,110	15,110	0	7,500
T O T A L: CATEGORY 10		1,956,346*	2,272,265*	2,558,729*	777,728*	3,040,964*	3,040,964*	0*	482,235*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	3,615,132	3,809,650	3,952,000	2,044,604	4,330,900	4,330,900	0	378,900
T O T A L: CATEGORY 12		3,615,132*	3,809,650*	3,952,000*	2,044,604*	4,330,900*	4,330,900*	0*	378,900*
CATEGORY 14 JUDGMENTS-CLAIMS									
145	JUDGMENTS-CLAIMS	259	0	0	0	0	0	0	0
T O T A L: CATEGORY 14		259*	0*	0*	0*	0*	0*	0*	0*

2854

2854

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 85 LAGUNA HONOA

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITALF/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*  
ORIGINAL REVISED 1ST 6 MOS. MAYOR'S MAYOR'S COST OF UNSTAND VS.  
8UOGET 8UOGET ACTUAL UNSTANDZD. STANDZD. STANDZN. REVISED

OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO								
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		555,635	730,495	389,616	18,217	333,128	333,128	0	56,488-
231 EQUIPMENT LEASE/PURCHASE		180,005	39,505	444,525	59,530	248,844	248,844	0	195,681-
TOTAL: CATEGORY	24	735,640*	770,000*	834,141*	77,747*	581,972*	581,972*	0*	252,169-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300 POLICE		5,576	0	0	0	0	0	0	0
307 TAX COLLECTOR		25,000	0	25,000	0	0	0	0	25,000-
310 CENTRAL SHOP		51,377	32,240	32,240	13,522	45,000	45,000	0	12,760
311 PURCHASING-GEN OFC		87,007	116,751	116,751	0	117,000	123,730	6,730	249
313 CIVIL SERVICE-MGMT TRAINING		4,422	4,950	4,950	1,811	4,575	4,575	0	375-
316 CENTRAL SHOP		192	3,650	3,650	12	1,320	1,320	0	2,330-
318 BUILDING REPAIR		1,898	20,000	20,000	0	118,000	118,000	0	98,000
319 PUBLIC WORKS-STRT CLEANING		2,243	4,700	4,700	363	4,600	4,600	0	100-
330 LIGHT HEAT&POWER		1,089,196	1,109,660	1,109,660	256,955	1,154,610	1,154,610	0	44,950
339 CONTROLLER		67,150	1,560	1,560	6,600	1,560	1,560	0	0
340 CONTROLLER-OATA PROCESSING		249,565	393,275	453,405	0	277,928	286,156	8,228	175,477-
350 REPRODUCTION		2,294	0	0	2,495	0	0	0	0
360 PUC		0	0	4,400	0	0	0	0	4,400-
TOTAL: CATEGORY	30	1,585,920*	1,686,786*	1,776,316*	281,758*	1,724,593*	1,739,551*	14,958*	51,723-
TOTAL: PROJ/WK PHASE	00000	49,324,992*	53,503,504*	55,274,196*	25,473,713*	56,095,485*	57,900,301*	1,804,816*	821,289*
TOTAL: INDEX CODE	448274	49,324,992*	53,503,504*	55,274,196*	25,473,713*	56,095,485*	57,900,301*	1,804,816*	821,289*
TOTAL: FNO GROUP/FUNO	37001	49,324,992*	53,503,504*	55,274,196*	25,473,713*	56,095,485*	57,900,301*	1,804,816*	821,289*

FNO GROUP/FUNO 37099 WORK ORDER FUNO  
INDEX CODE 448308 LAGUNA HONOA W/O EXP  
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	0	62,177	11,901	0	0	0	62,177-
010 OVERTIME		347	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		0	0	0	2,788	0	0	0	0
060 MANDATORY FRINGE BENEFITS		0	0	0	748	0	0	0	0
TOTAL: CATEGORY	06	347*	0*	62,177*	15,437*	0*	0*	0*	62,177-

2855

2855

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 85 LAGUNA HONDA

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONDA  
DIVISION 00 LAGUNA HONDA  
PROGRAM 4150 LAGUNA HONDA HOSPITAL

		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZOZ.	MAYOR'S STANZOZ.	COST OF UNSTAND STANZOZ.	VS. REVISED
FNO GROUP/FUNO	37099 WORK ORDER FUND								
INOEX CODE	448308 LAGUNA HONDA W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
	120 OTHER SERVICES	0	0	3,960	1,650	0	0	0	3,960-
T O T A L:	CATEGORY 10	0*	0*	3,960*	1,650*	0*	0*	0*	3,960-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	130 MATERIALS AND SUPPLIES	42,355	0	17,206	6,933	0	0	0	17,206-
	204 PRIOR YEAR W/O LOAD	0	0	10,453	0	0	0	0	10,453-
T O T A L:	CATEGORY 12	42,355*	0*	27,659*	6,933*	0*	0*	0*	27,659-
T O T A L:	PROJ/WK PHASE 00000	42,702*	0*	93,796*	24,020*	0*	0*	0*	93,796-
T O T A L:	INOEX CODE 448308	42,702*	0*	93,796*	24,020*	0*	0*	0*	93,796-
INOEX CODE	943019 LAGUNA HONDA W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	47,661-	0	93,796-	33,929-	0	0	0	93,796
T O T A L:	CATEGORY 39	47,661-	0*	93,796-	33,929-	0*	0*	0*	93,796*
T O T A L:	PROJ/WK PHASE 00000	47,661-	0*	93,796-	33,929-	0*	0*	0*	93,796*
T O T A L:	INOEX CODE 943019	47,661-	0*	93,796-	33,929-	0*	0*	0*	93,796*
T O T A L:	FNO GROUP/FUNO 37099	4,959-	0*	0*	9,909-	0*	0*	0*	0*
T O T A L:	PROGRAM 4150	49,320,033*	53,503,504*	55,274,196*	25,463,804*	56,095,485*	57,900,301*	1,804,816*	821,289*

2886

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

DEPT: 85 LAGUNA HONDA

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZD.	STDZD.	STANDZN.	REVISED		
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO								
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/HK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
A413 A CHIEF RESPIRATORY	1267B1535	0	1	31,445	1	31,398	33,079	1,681	47-
A413EA CHIEF RESPIRATORY	1267B1535	1	0	0	0	0	0	0	0
A561 S OCCUPATIONAL THERA	081480984	0	0	0	1-	23,255-	25,682-	2,427-	23,255-
A561AA OCCUPATIONAL THERA	081480984	0	1	23,254	I	23,255	25,682	2,427	1
A561EA OCCUPATIONAL THERA	081480984	1	0	0	0	0	0	0	0
I120 A SENIOR ORDERLY....	076980929	1	1	22,916	I	22,916	24,247	1,331	0
I202 A PERSONNEL CLERK...	068480826	3	3	54,906	3	54,489	57,629	3,140	417-
I204 A SENIOR PERSONNEL C	076280920	2	2	41,409	2	44,126	46,662	2,536	2,717
I220 A PAYROLL CLERK.....	078880952	7	7	148,204	7	153,559	162,612	9,053	5,355
I222 A SENIOR PAYROLL AND	086681047	2	2	48,662	2	51,626	54,654	3,028	2,964
I224 A PRINCIPAL PAYROLL	098481191	2	2	52,856	2	54,151	57,328	3,177	1,295
I242 A PERSONNEL ANALYST.	114181381	1	1	31,085	0	0	0	0	31,085-
I244 A SENIOR PERSONNEL A	138181674	1	I	35,195	1	37,830	40,647	2,817	2,635
I270 A DEPARTMENTAL PERSO	153581862	1	1	40,337	1	38,200	41,091	2,891	2,137-
I272 A SENIOR DEPARTMENTA	190982319	1	1	47,530	1	49,789	53,553	3,764	2,259
I404 A CLERK.....	0617B0745	1	1	17,062	1	15,402	16,299	897	1,660-
I424 A CLERK TYPIST.....	064180773	16	15	290,741	14	226,519	239,534	13,015	64,222-
I426 A SENIOR CLERK TYPIS	070480850	6	7	142,628	7	146,708	155,295	8,587	4,080
I440 A MEDICAL TRANSCRIBE	074580899	3	3	65,761	4	88,741	93,857	5,116	22,980
I444 A SECRETARY I.....	066880807	2	2	39,775	2	38,451	40,722	2,271	1,324-
I446 A SECRETARY II.....	077380934	2	2	46,039	2	41,360	43,798	2,438	4,679-
I464 A MEDICAL CLERK STEN	086681047	3	3	75,121	2	50,490	53,451	2,961	24,631-
I498 A SUPERVISING CLERK	0887B1073	1	1	22,427	1	23,260	24,638	1,378	833
I630 A ACCOUNT CLERK.....	066180800	5	5	89,523	6	106,528	112,877	6,349	17,005
I630EA ACCOUNT CLERK.....	066180800	2	2	33,059	0	0	0	0	33,059-
I632 A SENIOR ACCOUNT CLE	076280920	1	1	21,020	1	22,707	24,012	1,305	1,687
I636 A HEALTH CARE BILLIN	081480984	8	8	181,683	8	193,972	205,456	11,484	12,289
I640 A SENIOR ACCOUNTING	083881013	1	1	24,951	1	21,173	22,435	1,262	3,778-
I650 A ACCOUNTANT.....	0807B0975	1	1	24,246	1	24,247	25,448	1,201	1
I652 A SENIOR ACCOUNTANT.	097581180	2	2	54,798	2	55,069	57,761	2,692	271
I654 A PRINCIPAL ACCOUNTA	118081429	2	2	67,885	2	67,834	71,171	3,337	51-
I654EA PRINCIPAL ACCOUNTA	118081429	1	1	29,378	1	30,089	31,569	1,480	711
I656 A HEAD ACCOUNTANT...	I42981731	1	1	43,064	1	43,065	45,179	2,114	1
I657 A SENIOR SYSTEMS ACC	149981818	0	1	37,298	1	37,295	39,169	1,874	3-
I657EA SENIOR SYSTEMS ACC	149981818	1	0	0	0	0	0	0	0
I658 A CHIEF ACCOUNTANT..	173182104	I	1	51,874	1	52,304	54,914	2,610	430
I663 A PATIENT ACCOUNTS S	103281249	2	2	53,531	2	57,124	60,464	3,340	3,593
I664 A PATIENT ACCOUNTS M	131081588	1	1	38,810	1	39,124	41,447	2,323	314
I708 A SENIOR TELEPHONE	0707B0854	3	3	51,679	2	37,200	41,098	3,898	14,479-

2857

2857

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

DEPT: B5 LAGUNA HONDA

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT B5 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	----- MAYOR'S RECOMMENOE ----- UNSTOZO.	STOZD.	STANOZN.	REVISED		
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO								
INOEX CODE	448274 LAGUNA HONOA HOSP EXP		44827						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1708 B SENIOR TELEPHONE O	0707B0B54	3	3	60,285	3	64,318	71,058	6,740	4,033
1710 A CHIEF TELEPHONE OP	0814B09B4	1	1	22,721	1	23,255	25,682	2,427	534
1844 A SENIOR MANAGEMENT	1243B1506	1	1	36,566	1	36,566	39,306	2,740	0
185B A CONTROL SUPERVISOR	0979B11B5	1	1	26,941	1	27,193	28,366	1,173	252
2110 A MEICAL RECORDS CL	0728B087B	11	11	237,955	11	238,291	252,072	13,781	336
2112 A MEICAL RECOROS TE	0818B09B9	2	2	48,753	2	45,901	48,604	2,703	2,852-
2114 A MEICAL RECORDS TE	0966B1169	1	1	25,383	1	28,555	30,236	1,681	3,172
2116 A ASSOCIATE OIRECTOR	1237B1499	1	0	0	0	0	0	0	0
2118 A OIRECTOR- MEDICAL	1573B1909	0	1	45,798	1	39,710	42,115	2,405	6,088-
2119 A HEALTH CARE ANALYS	1243B1506	1	1	30,961	1	36,502	39,238	2,736	5,541
2124 A OIRECTOR OF AOMISS	1381B1674	1	1	40,661	1	34,384	36,944	2,560	6,277-
2140 A HOSPITAL AOMINISTR	1329B1611	2	2	66,106	3	106,094	114,021	7,927	39,988
2140EA HOSPITAL AOMINISTR	1329B1611	1	1	32,337	0	0	0	0	32,337-
2143 A HOSPITAL ASSISTANT	1927B2342	2	2	104,639	4	199,039	211,982	12,943	94,400
2143EA HOSPITAL ASSISTANT	1927B2342	3	3	141,737	1	47,215	50,285	3,070	94,522-
2145 A HOSPITAL ASSOCIATE	2365B2B74	0	1	58,318	1	59,433	63,263	3,830	1,115
2171 A MEICAL OIRECTOR-	2737B3327	1	1	81,587	1	81,589	86,835	5,246	2
2182 A AOMINISTRATOR- LAG	2521B3064	1	1	74,957	1	75,011	79,970	4,959	54
2202 A OENTAL AIOE.....	0758B0916	2	2	45,830	2	45,832	47,816	1,984	2
2210 A OENTIST.....	1994B2424	2	2	115,027	2	113,798	116,637	2,839	1,229-
2220 A PHYSICIAN.....	2043B2483	5	8	506,128	7	442,865	453,644	10,779	63,263-
2220EA PHYSICIAN.....	2043B2483	3	0	0	0	0	0	0	0
2230 A PHYSICIAN SPECIALI	2145B2607	16	16	1,063,792	16	1,062,792	1,088,682	25,890	1,000-
2230 S PHYSICIAN SPECIALI	2145B2607	0	0	0	1	66,425	68,043	1,618	66,425
2230EC PHYSICIAN SPECIALI	2145B2607	1	1	33,211	1	33,212	34,021	809	1
2230ES PHYSICIAN SPECIALI	2145B2607	0	0	0	1-	33,212-	34,021-	809-	33,212-
2302 A ORDERLY.....	0735B0887	107	208	4,350,551	218	4,331,334	4,584,594	253,260	19,217-
2302 B ORDERLY.....	0735B0887	287	297	6,584,743	287	6,575,257	6,959,723	384,466	9,486-
2302EA ORDERLY.....	0735B0887	85	0	0	0	0	0	0	0
2312 A LICENSED VOCATIONA	0785B0947	0	10	111,145	15	316,601	334,995	18,394	205,456
2312 B LICENSED VOCATIONA	0785B0947	15	20	396,133	15	363,554	384,676	21,122	32,579-
2312 C LICENSED VOCATIONA	0785B0947	1	1	10,130	1	10,140	10,729	589	10
2320 A REGISTERED NURSE..	1200B1362	206	151	5,281,564	133	4,712,398	4,712,398	0	569,166-
2320 B REGISTERED NURSE..	1200B1362	0	60	2,327,219	78	3,025,432	3,025,432	0	698,213
2320EA REGISTERED NURSE..	1200B1362	5	0	0	0	0	0	0	0
2322 A HEAO NURSE.....	1362B1650	42	39	1,677,098	39	1,663,192	1,663,192	0	13,906-
2322 B HEAO NURSE.....	1362B1650	0	3	142,114	3	142,115	142,115	0	1
2324 A NURSING SUPERVISOR	1421B1723	0	0	0	10	439,954	439,954	0	439,954
2324 B NURSING SUPERVISOR	1421B1723	13	13	584,608	3	148,402	148,402	0	436,206-

2858

PAGE: 3

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONDA

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED NO. POSNS.	----- MAYOR'S RECOMMENDED UNSTOZD.	----- STDZO.	STANOZN.	REVISED
FND GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO						
INDEX CODE	448274 LAGUNA HONOA HOSP EXP		44827				
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
2340 A OPERATING ROOM MGR	120081362	1	1	35,547	1	35,548	35,548
2350 A INSTRUCTOR OF NURS	142181723	3	3	134,551	3	130,437	130,437
2366 A ASSISTANT DIRECTOR	172382094	0	0	0	4	211,071	211,071
2366 B ASSISTANT DIRECTOR	172382094	5	5	267,861	1	60,118	60,118
2369 A DIRECTOR OF NURSES	201482449	0	0	0	1	63,919	63,919
2369 B DIRECTOR OF NURSES	201482449	1	1	63,893	0	0	0
2390 A CENTRAL SUPPLY PRO	076980929	5	5	114,574	5	113,498	120,091
2390 B CENTRAL SUPPLY PRO	076980929	3	3	68,744	3	73,044	77,287
2406 A PHARMACY HELPER...	075880916	1	1	22,602	1	22,603	23,908
2409 A PHARMACY TECHNICIA	087481057	1	2	45,254	2	48,681	51,559
2424 A X-RAY LABORATORY A	072480874	2	2	40,414	2	43,744	45,623
2426 A RADIOLOGIC TECHNOL	092981125	2	2	56,271	2	56,272	58,725
2428 A SUPERVISING RADIOLOG	104781267	1	1	31,684	1	31,685	33,068
2432 A ELECTROCARDIOGRAPH	081480984	1	1	24,049	1	24,612	25,682
2444 A CLINICAL LABORATOR	112081355	3	3	94,344	2	63,348	67,112
2450 A PHARMACIST.....	135581642	5	3	133,536	3	123,714	128,569
2451 A SENIOR PHARMACIST-	149181809	1	1	45,411	1	45,414	47,215
2452 A DIRECTOR OF PHARMA	164281994	0	1	41,557	1	47,885	49,782
2542 A SPEECH PATHOLOGIST	123281491	3	3	98,749	3	99,164	104,564
2546 A HANDICRAFT INSTRU	081880989	1	1	20,765	1	20,757	21,886
2548 A OCCUPATIONAL THERA	106781291	4	4	119,942	5	157,124	165,454
2548 C OCCUPATIONAL THERA	106781291	1	1	13,220	0	0	0
2550 A SENIOR OCCUPATIONA	124381506	1	1	37,296	1	37,297	39,307
2552 A DIR OF ACTIVITIES	100381214	2	2	53,496	2	50,880	53,618
2554 A PHYSICAL THERAPY A	081480984	3	3	70,427	3	72,564	76,449
2554 S PHYSICAL THERAPY A	081480984	0	0	0	1	23,255	24,500
2556 A PHYSICAL THERAPIST	105281273	5	5	153,598	5	156,783	165,219
2556 C PHYSICAL THERAPIST	105281273	1	1	13,023	1	14,626	15,413
2558 A SENIOR PHYSICAL TH	124381506	2	2	74,592	2	74,594	78,613
2576 A SUPERVISING CLINIC	158081918	1	1	48,832	1	48,833	50,060
2586 A HEALTH WORKER II..	068180822	1	1	17,774	1	17,756	18,176
2587 A HEALTH WORKER III.	074580899	5	6	194,049	6	128,258	131,326
2587 C HEALTH WORKER III.	074580899	0	15	162,103	15	157,106	160,864
2587EC HEALTH WORKER III.	074580899	15	0	0	0	0	0
2588 A HEALTH WORKER IV..	088781073	7	7	174,922	7	191,288	196,038
2591 A HEALTH PROGRAM COO	118081429	1	1	30,804	1	36,383	37,296
2593 A HEALTH PROGRAM COO	139481690	1	1	37,287	1	39,287	40,239
2604 A FOOD SERVICE WORKE	064780781	23	27	556,503	27	505,996	537,664
2604 B FOOD SERVICE WORKE	064780781	30	30	610,618	30	598,389	635,839

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

OEPT: 85 LAGUNA HONDA

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONDA  
DIVISION 00 LAGUNA HONDA  
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS.	STOZD.	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****								
NO.	RATE	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDATION -----						
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANOZN.	REVISD	
FND GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND									
INDEX CODE	448274 LAGUNA HONDA HOSP EXP		44827							
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
2604 C FOOD SERVICE WORKER 0647B0781	1	24	229,970	24	224,845	238,917	14,072	5,125-		
2604EA FOOD SERVICE WORKER 0647B0781	4	0	0	0	0	0	0	0		
2604EC FOOD SERVICE WORKER 0647B0781	23	0	0	0	0	0	0	0		
2606 A SENIOR FOOD SERVICE 0677B0818	7	7	135,448	7	138,120	146,921	8,801	2,672		
2606 B SENIOR FOOD SERVICE 0677B0818	7	7	143,941	7	149,277	158,789	9,512	5,336		
2606EC SENIOR FOOD SERVICE 0677B0818	3	3	28,732	3	30,107	32,025	1,918	1,375		
2608 B SUPPLY ROOM ATTEND 0697B0842	1	1	20,670	1	20,671	21,976	1,305	1		
2618 A FOOD SERVICE SUPER 0773B0934	1	1	21,567	1	22,916	24,378	1,462	1,349		
2618 B FOOD SERVICE SUPER 0773B0934	1	1	24,262	1	24,348	25,901	1,553	86		
2619 B SENIOR FOOD SERVICE 0850B1027	1	1	25,498	1	22,706	24,140	1,434	2,792-		
2620 N FOOD SERVICE MANAGER 1232B1491	0	0	0	1	33,330	35,471	2,141	33,330		
2624 A DIETITIAN..... 1003B1214	6	6	170,759	6	172,080	180,402	8,322	1,321		
2624EC DIETITIAN..... 1003B1214	1	1	12,808	1	13,831	14,500	669	1,023		
2626 A CHIEF DIETITIAN... 1131B1368	1	1	31,424	1	34,034	35,704	1,670	2,610		
2650 A ASSISTANT COOK.... 0745B0899	2	2	44,162	2	44,161	46,928	2,767	1-		
2650 B ASSISTANT COOK.... 0745B0899	2	2	47,362	2	46,921	49,860	2,939	441-		
2652 B BAKER..... 0920B1114	1	1	27,326	1	27,327	29,076	1,749	1		
2654 A COOK..... 0858B1037	5	5	124,805	5	127,235	135,326	8,091	2,430		
2654 B COOK..... 0858B1037	4	4	99,826	4	108,152	115,029	6,877	8,326		
2656 A CHEF..... 1062B1285	1	1	31,528	1	31,529	33,539	2,010	1		
2656 B CHEF..... 1062B1285	2	2	62,554	2	67,001	71,272	4,271	4,447		
2660 A ADMINISTRATIVE CHEF 1407B1706	1	1	40,049	1	41,838	44,526	2,688	1,789		
2662 A DIRECTOR OF FOOD S 1550B1881	1	1	46,065	1	46,066	49,094	3,028	1		
2736 A PORTER..... 0652B0788	72	75	1,477,912	75	1,427,896	1,490,306	62,410	50,016-		
2736 B PORTER..... 0652B0788	30	30	613,485	30	609,200	635,827	26,627	4,285-		
2736EA PORTER..... 0652B0788	3	0	0	0	0	0	0	0		
2738 A PORTER ASSISTANT S 0717B0866	3	3	64,988	3	63,005	65,738	2,733	1,983-		
2738 B PORTER ASSISTANT S 0717B0866	4	4	86,645	4	92,068	96,061	3,993	5,423		
2740 A PORTER SUPERVISOR 0788B0952	2	2	47,605	2	47,606	49,694	2,088	1		
2740 B PORTER SUPERVISOR 0788B0952	2	2	49,462	2	50,581	52,799	2,218	1,119		
2760 A LAUNDRY WORKER... 0599B0724	21	26	439,849	26	435,173	445,637	10,464	4,676-		
2760 B LAUNDRY WORKER... 0599B0724	10	10	174,732	10	191,858	196,471	4,613	17,126		
2760EA LAUNDRY WORKER... 0599B0724	5	0	0	0	0	0	0	0		
2770 A SENIOR LAUNDRY WORKER 0628B0758	3	3	54,856	3	52,192	53,317	1,125	2,664-		
2770 B SENIOR LAUNDRY WORKER 0628B0758	3	3	61,340	3	61,729	63,060	1,331	389		
2772 A SEWING TECHNICIAN. 0614B0742	3	3	55,569	3	55,827	57,215	1,388	258		
2774 A SENIOR SEWING TECH 0707B0854	1	1	21,766	1	21,767	22,289	522	1		
2780 A LAUNDRY WORKER SUP 0796B0961	1	2	41,773	1	22,289	22,836	547	19,484-		
2780 B LAUNDRY WORKER SUP 0796B0961	0	0	0	1	23,682	24,263	581	23,682		

2870

2870

PAGE: 5

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONOA

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITAL

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZD.	STOZD.	STANDZN.	REVISED
FNO GROUP/FUNO	37001 LAGUNA HONOA OPERATING FUNO						
INOE CODE	448274 LAGUNA HONOA HOSP EXP		44827				
PROJ/WK PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
2782 A LAUNORY SUPERINTEN	0970B1174	1	1	29,936	1	29,937	30,642
2785 A ASSISTANT GENERAL	1047B1267	1	1	31,684	1	27,457	28,656
2786 A GENERAL SERVICES M	1304B1580	1	1	39,488	1	36,765	38,393
2830 A PUBLIC HEALTH NURS	1362B1650	1	1	36,419	1	36,412	36,412
2908 A HOSPITAL ELIGIBILI	0810B0979	5	5	120,134	5	121,138	127,658
2909 A HOSPITAL ELIGIBILI	1078B1304	2	2	56,997	2	63,819	67,276
2910 A SOCIAL WORKER.....	0891B1078	1	1	22,637	1	23,151	24,420
2920 A MEDICAL SOCIAL WOR	1131B1368	9	9	282,769	9	286,842	302,311
2922 A SENIOR MEDICAL SOC	1243B1506	1	1	32,631	1	31,533	33,232
2924 A MEDICAL SOCIAL WOR	1316B1596	1	1	39,488	1	39,489	41,655
2994 A HOME MAKER.....	0617B0745	1	1	16,028	0	0	0
4321 A CASHIER II.....	0704B0850	1	1	18,317	1	17,756	18,795
4322 A CASHIER III.....	0858B1037	1	1	22,378	1	24,571	26,027
7303 A BARBER.....	0807B0975	2	1	27,172	1	21,872	23,180
7324 A BEAUTICIAN.....	0807B0975	2	3	64,154	3	68,426	72,517
8204 A INSTITUTIONAL POLI	0943B1141	4	4	104,725	4	103,464	115,965
8204 B INSTITUTIONAL POLI	0943B1141	5	5	127,122	5	141,152	158,207
8204 S INSTITUTIONAL POLI	0943B1141	0	0	0	2-	53,140-	59,561-
8205 A INSTITUTIONAL POLI	1047B1267	1	1	29,518	1	29,519	33,069
8205 N INSTITUTIONAL POLI	1047B1267	0	0	0	2	56,272	63,039
8209 A INSTITUTIONAL POLI	1152B1394	1	1	32,441	1	32,442	36,383
9993 A SALARY SAVINGS	0000 0000	0	0	0	0	33,330-	34,591-
9993ZA SALARY SAVINGS	0000 0000	0	0	2,795,230-	0	1,984,428-	2,059,318-
9995ZA POSITIONS NOT DETA	0000 0000	0	0	643,615	0	0	0
TOTAL: OBJECT	001	1,334*	1,378*	33,694,603*	1,372*	33,888,313*	35,168,998*

OBJECT	003 PERM SALARIES-CRAFT						
3417 A GAROENER.....	0989B1197	3	3	89,462	3	89,811	93,726
3418 A GAROENER ASSISTANT	1141B1381	1	0	5,755	0	0	0
7120 A BUILDINGS AND GROU	1618B1965	1	1	49,093	1	49,094	51,286
7334 A STATIONARY ENGINEE	1120B1355	13	13	440,403	12	406,534	424,386
7334 B STATIONARY ENGINEE	1120B1355	5	5	181,669	6	215,971	225,455
7335 A SENIOR STATIONARY	1261B1528	1	1	38,184	1	38,184	39,880
7344 A CARPENTER.....	1298B1573	2	3	95,758	3	117,372	123,166
7345 A ELECTRICIAN.....	1407B1706	2	2	85,293	2	85,294	89,052
7346 A PAINTER.....	1208B1463	1	2	55,683	2	67,286	71,281
7347 A PLUMBER.....	1429B1731	2	2	86,547	2	86,548	90,359
7348 A STEAMFILTER.....	1429B1731	1	1	43,273	1	43,274	45,179

2871

2871

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 6

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 85 LAGUNA HONDA

## P E R S O N N E L   O E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONDA  
DIVISION 00 LAGUNA HONDA  
PROGRAM 4150 LAGUNA HONDA HOSPITAL

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANDZ. STANDZD.	REVISD.		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTDZD.	STZDZD.				
FND GROUP/FUND 37D01 LAGUNA HONDA OPERATING FUND									
INDEX CODE 448274 LAGUNA HONDA HOSP EXP 44827									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7351 A HEAD MEAT CUTTER..	106281285	1	1	31,528	1	31,529	33,539	2,010	1
7355 A TRUCK DRIVER.....	116981484	1	1	34,563	1	34,550	36,031	1,481	13-
7524 A INSTITUTION UTILIT	068180822	5	5	99,676	5	99,614	103,912	4,298	62-
9993ZA SALARY SAVINGS	0000 0000	0	0	103,518-	0	103,518-	108,234-	4,716-	0
9995ZA POSITIONS NOT DETA	0000 0000	0	0	187,848-	0	0	0	0	187,848
T O T A L: OBJECT 003		39*	40*	1,045,521*	40*	1,261,543*	1,319,018*	57,475*	216,022*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	150,000	0	135,000	142,425	7,425	15,000-
T O T A L: OBJECT 010		0*	0*	150,000*	0*	135,000*	142,425*	7,425*	15,000-
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	1,052,699	0	1,040,000	1,097,199	57,199	12,699-
T O T A L: OBJECT 012		0*	0*	1,052,699*	0*	1,040,000*	1,097,199*	57,199*	12,699-
OBJECT 02D TEMPORARY SALARIES									
A646EA PATIENTS HELPS....	0050M0050	0	0	16,000	0	16,000	16,000	0	0
1220EA PAYROLL CLERK....	078880952	0	0	60,576	0	0	0	0	60,576-
1224 A PRINCIPAL PAYROLL	098481191	0	0	0	0	13,949	14,767	818	13,949
1244 A SENIOR PERSONNEL A	138181674	0	0	34,369	0	0	0	0	34,369-
1424 A CLERK TYPIST.....	064180773	0	0	16,187	0	7,865	8,317	452	8,322-
1426 A SENIOR CLERK TYPIS	070480850	0	0	17,801	0	17,264	18,274	1,010	537-
1440 N MEDICAL TRANSCRIBE	074580899	0	0	0	0	9,152	9,680	528	9,152
1446 A SECRETARY II.....	077380934	0	0	19,517	0	0	0	0	19,517-
1630CA ACCOUNT CLERK....	066180800	0	0	16,718	0	2,500	2,649	149	14,218-
1632 A SENIOR ACCOUNT CLE	076280920	0	0	0	0	2,884	3,050	166	2,884
1636 A HEALTH CARE BILLIN	081480984	0	0	23,142	0	0	0	0	23,142-
1636CA HEALTH CARE BILLIN	081480984	0	0	10,162	0	0	0	0	10,162-
1637 N PATIENT ACCOUNTS C	085481032	0	0	0	0	10,491	11,104	613	10,491
1708 A SENIOR TELEPHONE O	070780854	0	0	37,056	0	30,768	33,992	3,224	6,288-
2110 A MEDICAL RECORDS CL	072880878	0	0	19,747	0	17,888	18,922	1,034	1,859-
2220EA PHYSICIAN.....	204382483	0	0	78,982	0	0	0	0	78,982-
2302 A ORDERLY.....	073580887	0	0	27,307	0	0	0	0	27,307-
2320 A REGISTERED NURSE..	120081362	0	0	53,400	0	0	0	0	53,400-
2320EA REGISTERED NURSE..	120081362	0	0	29,754	0	0	0	0	29,754-
2409 A PHARMACY TECHNICIA	087481057	0	0	0	0	10,738	11,373	635	10,730

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONOA

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITAL

FY 1984-85 \* FISCAL YEAR 1985-86 \* \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*  
MANAGE. RECOMMENDED ----- COST OF UNSTANO. VS

[illegible]

FNO GROUP/FUNO	37001	LAGUNA HONOA OPERATING FUNO	
INOE CODE	448274	LAGUNA HONOA HOSP EXP	44827
PROJ/HK PHASE	00000	UNASSIGNED TITLE	

OBJECT	020 TEMPORARY SALARIES	0	0	0	0	11,583	12,088	505	11,583
2426 N RADIOLOGIC TECHNOL	092981125	0	0	0	0	0	0	0	40,060-
2446EA SR CLINICAL LABORA	129181565	0	0	40,060	0	0	0	0	1,937
2450 A PHARMACIST.....	135581642	0	0	16,731	0	18,668	19,401	733	18,687-
2593 A HEALTH PROGRAM COO	139481690	0	0	36,393	0	17,706	18,135	429	45,416
2604 A FOOD SERVICE WORKE	0647B0781	0	0	36,601	0	82,017	87,150	5,133	12,428
2624 N OIETITIAN.....	1003B1214	0	0	0	0	12,428	13,029	601	182,832
2760EA LAUNORY WORKER....	0599B0724	0	0	0	0	182,832	187,228	4,396	14,015-
3417EA GARDENER.....	0989B1197	0	0	25,379	0	11,364	11,859	495	6,163-
7334 A STATIONARY ENGINEE	1120B1355	0	0	37,315	0	31,152	32,520	1,368	5,227-
7344 A CARPENTER.....	1298B1573	0	0	39,124	0	33,897	35,570	1,673	1,716-
7345 A ELECTRICIAN.....	140781706	0	0	21,324	0	19,608	20,472	864	10,996-
7346 A PAINTER.....	1208B1463	0	0	27,870	0	16,874	17,876	1,002	19,896
7347 A PLUMBER.....	1429B1731	0	0	0	0	19,896	20,772	876	1,009
7355 A TRUCK DRIVER.....	1169B1484	0	0	14,867	0	15,876	16,557	681	230,002-
9993ZA SALARY SAVINGS	0000 0000	0	0	0	0	230,002-	240,270-	10,268-	172,189
9995EA POSIITIONS NOT OETA	0000 0000	0	0	172,189-	0	0	0	0	
T O T A L: OBJECT	020	0*	0*	584,193*	0*	383,398*	400,515*	17,117*	200,795-

OBJECT	040 FEES & OTHER COMPENSATION								
99952A POSITIONS NOT OETA 0000 0000	0	0	21,570	0	21,600	21,600	0	30	
TOTAL: OBJECT 040	0*	0*	21,570*	0*	21,600*	21,600*	0*	30*	
TOTAL: PROJ/PHASE 00000	1,373*	1,418*	36,548,586*	1,412*	36,729,854*	38,149,755*	1,419,901*	181,268*	
TOTAL: INOEX CODE 448274	1,373*	1,418*	36,548,586*	1,412*	36,729,854*	38,149,755*	1,419,901*	181,268*	
TOTAL: FNO GROUP/FUNO 37001	1,373*	1,418*	36,548,586*	1,412*	36,729,854*	38,149,755*	1,419,901*	181,268*	

```

FNO GROUP/FUNO 37099 WORK ORDER FUNO
INEX CODE      448308 LAGUNA HONOA W/O EXP      00000
PROJ/WK PHASE  00000 UNASSIGNED TITLE

```

OBJECT		001 PERM SALARIES-MISC									
99952A	POSITIONS NOT OETA 0000 0000	0	0	62,177	0	0	0	0	62,177-		
T O T A L: OBJECT 001		0*	0*	62,177*	0*	0*	0*	0*	62,177-		
T O T A L: PROJ/WK PHASE 00000		0*	0*	62,177*	0*	0*	0*	0*	62,177-		
T O T A L: INOEX CODE 448308		0*	0*	62,177*	0*	0*	0*	0*	62,177-		
T O T A L: FNO GROUP/FUNO 37099		0*	0*	62,177*	0*	0*	0*	0*	62,177-		
T O T A L: PROGRAM 4150		1,373*	1,418*	36,610,763*	1,412*	36,729,854*	38,149,755*	1,419,901*	119,091*		

2873

2873

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 85 LAGUNA HONDA

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONDA  
DIVISION 00 LAGUNA HONDA  
PROGRAM 4150 LAGUNA HONDA HOSPITAL

EQUIP.		***** FISCAL YEAR 1986-87 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND	37001 LAGUNA HONDA OPERATING FUND					
INDEX CODE	448274 LAGUNA HONDA HOSP EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
85013Z	ELEC BED W/ MATTRESS EX-LONG	\$1,700	1	1,700	1	1,700
85016Z	HEAT SEALER	\$620	1	620	1	620
85018Z	TRUCK PALLET	\$598	1	598	1	598
85022Z	ISOLATION CART	\$765	4	3,060	4	3,060
85023Z	WHEELCHAIR ROOLS EX-WIDE MANUA	\$900	2	1,800	2	1,800
85024Z	ELECTRIC BED W/ MATTRESS	\$1,530	6	9,180	6	9,180
85025Y	ELECTRIC BED W/ MATTRESS	\$1,530	30	45,900	30	45,900
85027Z	ELECTRIC BED	\$18,160	1	18,160	1	18,160
85028Z	MICRO HEMATOCRIT CENTRIFUGE	\$950	1	950	1	950
85029Z	SUCTION MACHINE	\$555	6	3,330	6	3,330
85031Z	VAN	\$28,000	1	28,000	1	28,000
85037Y	WASHER SANITIZER	\$6,045	2	12,090	2	12,090
85042Z	H1-LO MANUAL BED W/ MATTRESS	\$998	34	33,932	34	33,932
85043Z	STRETCHER STANDARD	\$1,375	9	12,375	9	12,375
85044Z	SANDWICH & SALAD REFRIGERATOR	\$930	1	930	1	930
85045Z	CONFERENCE TABLE	\$400	1	400	1	400
85051Z	WASHER PRESSURE	\$545	1	545	1	545
85052Z	MACHINE FLOOR	\$835	1	835	1	835
85053Y	MACHINE POT WASHING AUTOMATIC	\$33,570	1	33,570	1	33,570
85054Z	REFRIGERATOR NOURISHMENT	\$2,903	6	17,418	6	17,418
85055Y	M20-X-OMAT PROCESS	\$8,200	1	8,200	1	8,200
85056Z	DESK EXECUTIVE	\$548	4	2,190	4	2,190
85062Z	WHEELCHAIR 1 ARMM DRIVE	\$1,190	2	2,380	2	2,380
85063Z	WHEELCHAIR E&J NARROW ADULT HE	\$1,305	2	2,610	2	2,610
85064Z	WHEELCHAIR JUNIOR	\$1,305	1	1,305	1	1,305
85065Z	WHEELCHAIR AMPUTEE	\$1,155	3	3,465	3	3,465
85066Z	CHAIR FOLDING ULTRLITE	\$1,635	1	1,635	1	1,635
85068Z	SIGNOIOSCOPE FLEXIBLE	\$5,600	1	5,600	1	5,600
85069Z	IMEX RISER STAND FRAME	\$3,095	1	3,095	1	3,095
85071Z	8EO TWIN SIZE W/ MATTRESS	\$450	1	450	1	450
85074Z	KEYBOARD	\$410	1	410	1	410
85075Z	PROJECTOR SOUND/SLIDE	\$1,075	1	1,075	1	1,075
85076Z	PROJECTOR MOVIE	\$1,400	1	1,400	1	1,400
85077Z	OVEN MICROWAVE	\$505	1	505	1	505
85081Z	TABLE STANDING	\$2,000	1	2,000	1	2,000
85083Y	CHAIR OFFICE SWIVEL	\$460	1	460	1	460
85084Y	VACUUM SCRUBBER AUTOMATIC	\$7,400	2	14,800	2	14,800
85085Y	VACUUM WET/DRY	\$1,375	2	2,750	2	2,750
85086Y	VACUUM UPRIGHT	\$430	2	860	2	860
85087Z	TRUCK TILT W/ L10	\$525	2	1,050	2	1,050

2874

8PREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 85 LAGUNA HONDA

PAGE: 2

2874

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 85 LAGUNA HONOA  
DIVISION 00 LAGUNA HONOA  
PROGRAM 4150 LAGUNA HONOA HOSPITAL

\*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*  
- DEPARTMENTAL REQUESTS -  
COUNT AMOUNT  
- MAYOR'S RECOMMENDED -  
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE					
FNO GROUP/FUND	37001 LAGUNA HONOA OPERATING FUND						
INDEX CODE	448274 LAGUNA HONOA HOSP EXP						
PROJ/HK PHASE	00000 UNASSIGNED TITLE						
OBJECT	220 EQUIPMENT PURCHASE		20	8,300		20	8,300
85088Y TRUCK LAUNDRY EXTRACTOR	\$415		2	3,320		2	3,320
85089Z TRANCEIVER MOBILE	\$1,660		13	5,850		13	5,850
85090Z PAGERS	\$450		6	4,080		6	4,080
85091Z WALKIE TALKIE	\$680		12	5,820		12	5,820
85092Z ALARM AUTO	\$485		1	16,000		1	16,000
85093Z TRUCK PICKUP HALF TON	\$16,000		1	3,500		1	3,500
85096Z SOUND SYSTEM THEATER	\$3,500		2	1,790		2	1,790
85097Z MOWER COMMERCIAL ROTARY 21 INC	\$895		1	940		1	940
85098Z SPRAYER POWER 25 GAL	\$940		1	1,895		1	1,895
85099Z TILLER POWER	\$1,895						
TOTAL: OBJECT	220		200*	333,128*		200*	333,128*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT						
85102Z IBM WORD PROCESSOR	\$10,234		1	10,234		1	5,117
85103Z IBM WORD PROCESSING EQUIP	\$4,966		1	4,966		1	2,483
85104Z H8E LEASING-LANIER OICAT. MAC	\$9,138		1	9,138		1	9,138
85105Z XEROX CORP-COPYING MAC MOD5600	\$16,536		1	16,536		1	16,536
85106Z SECURITY EQUIPMENT	\$12,000		1	12,000		1	12,000
85107Z MEDICAL RECORDS	\$26,700		1	26,700		1	26,700
85108Z SOUND COVER	\$640		11	7,040		11	7,040
85109Z 288 MB DISK DRIVE	\$22,995		1	22,995		1	22,995
85110Z RANDOM ACCESS MEMORY (MB)	\$8,760		4	35,040		4	35,040
85111Z 10P EXPANSION (16P)	\$3,835		3	11,505		3	11,505
85112Z TELECOMMUNICATION EXPANSION	\$5,040		1	5,040		1	5,040
85113Z WORK STATION	\$3,285		47	154,395		47	154,395
85114Z LASER PRINTER	\$14,235		1	14,235		1	14,235
85115Z MATRIX PRINTER	\$6,900		11	75,900		11	75,900
85116Z TWIN SHEET FEEDER	\$2,190		11	24,090		11	24,090
85117Z 288 MB DISK PACK	\$1,065		2	2,130		2	2,130
9999ZY EQUIPMENT NOT DETAILED	\$0		0	0		0	175,500-
TOTAL: OBJECT	231		98*	431,944*		98*	248,844*
TOTAL: PROJ/HK PHASE	00000		298*	765,072*		298*	581,972*
TOTAL: INDEX CODE	448274		298*	765,072*		298*	581,972*
TOTAL: FNO GROUP/FUND	37001		298*	765,072*		298*	581,972*
TOTAL: PROGRAM	4150		298*	765,072*		298*	581,972*

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICESObject Object Title and Explanation of Change

Laguna Honda Hospital  
Summary of Revenue (Cash)  
Fiscal Years 1981-82 1982-83, 1983-84 & 1984-85

	<u>1981-1982</u>	<u>1982-1983</u>	<u>1983-1984</u>	<u>1984-1985</u>
7602 Medi-Cal	\$21,156,928	\$23,825,331	\$24,936,641	\$31,371,524
7603 Medicare	2,566,277	2,787,191	2,972,598	3,788,451
7601 Private Pay	1,112,639	1,058,533	1,638,927	1,332,595
7604 Pt. Liability	<u>3,112,367</u>	<u>3,454,891</u>	<u>4,445,897</u>	<u>4,693,181</u>
Sub-total	<u>\$27,948,211</u>	<u>\$31,125,946</u>	<u>\$33,994,063</u>	<u>\$41,185,751</u>
7608 Misc. Revenue	<u>140,317</u>	<u>209,072</u>	<u>290,247</u>	<u>255,322</u>
Total Cash Collections	<u>\$28,088,528</u>	<u>\$31,335,018</u>	<u>\$34,284,310</u>	<u>\$41,441,073</u>
Est Revenue Budget	<u>\$25,250,000</u>	<u>\$26,257,481</u>	<u>\$31,074,050</u>	<u>\$34,205,050</u>
Increase of Actual Revenue over Estimated Budget	<u>\$ 2,838,528</u>	<u>\$ 5,077,537</u>	<u>\$ 3,210,260</u>	<u>\$ 7,236,023</u>

SUMMARY

Total Cash Collections	<u>\$135,148,929</u>
Estimated Revenue Budget	<u>116,786,581</u>
Increase Of Actual Revenue Over Estimated Budget	<u>\$ 18,362,348</u>

Object Object Title and Explanation of ChangeREVENUE ESTIMATESObj Object Title and Explanation of Change

	<u>1985-86</u>	<u>1986-87</u>	<u>Increase</u>	<u>%</u>
5401 InterestOnPooledCash \$	100	\$ 100	\$ -	-
7508 Other Health Fees	1,000	1,200	200	20.00
7514 Denti-Cal	19,000	19,000	-	-
7601 Private Patients	2,005,000	1,273,000	(732,000)	(36.51)
7602 Medi-Cal	31,004,000	40,415,000	9,411,000	30.35
7603 Medicare	3,845,000	4,280,000	435,000	11.31
7604 Group II Liability	4,674,600	4,675,000	400	-
7607 Medi-Cal Pharmacy	62,200	285,000	222,800	358.20
7608 Meal Sales	200,000	220,000	20,000	10.00
7699 Miscellaneous	1,000	6,000	5,000	500.00
7601 Bureau of Del Rev	<u>200,000</u>	<u>361,000</u>	<u>161,000</u>	<u>80.50</u>
Total Revenue	<u>\$42,011,900</u>	<u>\$51,535,300</u>	<u>\$9,523,400</u>	<u>22.67</u>
6270 AB-8	6,067,512	1,248,281	(4,819,231)	(79.43)
Ad Valorem	<u>5,878,713</u>	<u>4,851,019</u>	<u>(1,027,694)</u>	<u>(17.48)</u>
Total Revenues	<u>\$53,958,125</u>	<u>\$57,634,600</u>	<u>\$3,676,475</u>	<u>6.81</u>

2876

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

## Object Object Title and Explanation of Change

## 001 PERMANENT SALARIES - MISCELLANEOUS REGULAR

	1985-1986	90%	100%	Mayor's Approved
0010 - Permanent Salaries	33,694,603	33,916,754	34,289,000	
No. of Positions	1,378	1,378	1,378	\$33,877,266

Permanent Salaries includes the total job positions budgeted in 1985-86 approved supplemental requests and the following substitutions:

## A. Medical Director

## Rehabilitation Acute

Reference No.	Position Title	# of Posns	Mayor's
851	2544S Physical Therapy Aide	1	
851	A561S Occupational Therapy Aide	(1)	
		-0-	

This position has been budgeted as an "A" class for the last two fiscal years by the Civil Service Commission. These positions are identical in functions, duties and responsibilities, with the same compensation. The rehabilitation department requires more of the services of a physical therapy aide than an occupational therapy aide. This reclassification which is responsive to the needs of this department, has been approved by the Civil Service Commission.

852	2230S	Physician Specialist	1	
852	2230S	Physician Specialist	(1)	
			-0-	

This substitution is to increase a half time position to a full time position for Clarendon Hall patients which now requires the services of a full time Physician Specialist due to the number of residents in that area. This upgrading to a full time position was approved by the Civil Service Commission

853	8205	Institutional Police Sgt	2	
853	8204	Institutional Police Officer	(2)	
			-0-	

Upgrading of position class 8204 Institutional Police Officer to Class 8205 Institutional Police Sergeant would provide supervision over all working shifts including holidays and weekends. At the present staffing, an 8204 Police Officer acts as a lead officer, which is properly the function of an 8205 Police Sergeant. Reclassification of these positions will not only provide supervision but also responsibility for job performance and evaluation of subordinates. This reclassification involves re-organization of the security force in Laguna Honda and has been recommended approved by the Civil Service Commission.

Mayor's Comments: A number of positions have been eliminated to make up for Forensics increase.

## Object Object Title and Explanation of Change

## 003 PERMANENT SALARIES MISCELLANEOUS CRAFT

	1985-86	90%	100%	Mayor's Approved
Salaries	1,045,521	1,297,000	1,297,000	\$1,261,543
No. of Positions	40	40	40	

Salary increases are due to salary increments and adjustments in salary in accordance with Salary Standardization.

Mayor's Comments: Increase Salary Savings to fill same number of positions.

## 010 OVERTIME

This account is used for work backlog, emergency and special work assignments or incidents in work areas which were not anticipated, such as, break-down of the laundry facilities, and the heating system.

Overtime	1985-86	90%	100%	Mayor's Approved
	150,000	150,000	150,000	\$ 135,000

	# of Pos	# of Hrs	Bwly Rate	Hrly Rate	Amount	Sub- Total	Total
1) <u>01-11 Administration</u>							
1498 Supervising Clerk II	1	80	1,013	18.99	1,520	1,520	1,520
2) <u>03-33 Food Service</u>							
2604 Food Service Worker	10	80	735	13.78	11,024		
2650 Assistant Cook	2	80	846	15.86	2,538		
2654 Cook	2	80	975	18.28	2,925	16,487	
3) <u>03-36 Medical Records</u>							
1440 Medical Transcr Clk	3	40	850	15.94	1,913		
2110 Medical Records Clerk	3	40	830	15.56	1,867	3,780	20,267
4) <u>06-62 Telecommunications</u>							
1708 Sr Telephone Operator	4	160	773	14.49	9,274	9,274	
5) <u>06-63 Housekeeping</u>							
2736 Porter	10	160	755	14.16	16,992	16,992	
6) <u>06-64 Laundry</u>							
2760 Laundry Worker	25	80	707	13.26	26,520		
2770 Sr. Laundry Worker	3	80	742	13.91	3,338	29,858	
7) <u>06-67 Security</u>							
8204 Instit. Police Officer	4	80	1,018	19.09	6,109	6,109	

2877

2877

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object	Object Title and Explanation of Change						Sub-	
	# of Pos	# of Hrs	8Wk Rate	Hrly Rate	Amount	Total	Total	
8) <u>06-68 Bldg &amp; Grnds</u>								
7334 Stationary Engineer	6	160	1,298	24.34	23,366			
7346 Painter	1	80	1,381	25.89	2,071			
7347 Plumber	1	80	1,658	31.09	2,487			
7355 Truck Driver	1	80	1,323	24.81	<u>1,985</u>	29,909		
9) <u>06-69 Sewing Room</u>								
2772 Sewing Technician	2	200	724	13.58	5,432			
2774 Sr. Sewing Technician	1	200	834	15.64	<u>3,128</u>	<u>8,560</u>	101,002	
10) <u>07-73 Patients Accts</u>								
1630 Account Clerk	1	80	755	14.16	1,133			
1636 H C Billing Clerk II	5	200	929	17.42	<u>17,420</u>	18,553		
11) <u>07-75 Admtg &amp; Elig</u>								
2909 Hosp Eligibility Wkr	2	80	1,237	23.19	<u>3,710</u>	3,710		
12) <u>07-71 Admin-Finance</u>								
1426 Senior Clerk Typist	1	160	803	15.06	<u>2,410</u>	2,410		
13) <u>07-72 Accounting</u>								
1630 Account Clerk	1	80	755	14.16	1,133			
1632 Senior Account Clerk	1	80	870	16.31	1,305			
1650 Accountant	1	80	929	17.42	<u>1,394</u>	<u>3,832</u>	28,505	
14) <u>08-82 Payroll</u>								
1220 Payroll Clerk	3	160	899	16.86	8,093			
1222 Senior Payroll Clerk	1	160	989	18.54	<u>2,966</u>	<u>11,059</u>	11,059	
Total Estimate 1986-87								<u>\$162,353</u>
Reduced To								<u>\$150,000</u>

## Mayor's Comments:

Reduce to current year actual level

	1985-86	90%	100%	Mayor's Approved
012 HOLIDAY PAY	1,040,000	1,040,000	1,040,000	\$1,040,000

This account will provide funds for employees who may be required to work during legal holidays and for those whose work schedules include holidays. The increase in amount is due to normal salary increases.

Object	Object Title and Explanation of Change						Sub-	
	# of Pos	# of Hrs	8Wk Rate	Daily Rate	Amount	Total	Total	
1) <u>02-22 Skilled Nursing Facilities</u>								
2302 Orderly								
Basic Pay	220	12	838	125.70	331,848			
6 1/4% Premium	140	12		7.86	<u>13,205</u>	345,053		
2312 Licensed Voc Nurse								
Basic Pay	10	12	895	134.25	16,110			
6 1/4% Premium	10	12		8.39	<u>1,007</u>	17,117		
2320 Registered Nurse								
Basic Pay	150	12	1,362	204.30	367,740			
10% Premium	50	12		20.43	12,258			
15% Premium	50	12		30.65	<u>18,390</u>	398,388		
2390 Central Process & Distribution Tech								
Basic Pay	7	12	878	131.70	11,063			
6 1/4% Premium Pay	2	12		8.23	<u>198</u>	<u>11,261</u>	771,819	
2) <u>03-33 Food Service</u>								
2624 Dietitian	2	12	1,158	173.70	4,169			
2650 Asst Dietitian	3	12	846	126.90	4,568			
2654 Cook	6	12	975	146.25	10,530			
2656 Chef	2	12	1,208	181.20	4,349			
2604 Food Service Worker	55	12	735	110.25	72,765			
2618 Food Service Supvr	2	12	878	131.70	<u>3,161</u>	<u>99,542</u>	99,542	
3) <u>06-63 Housekeeping</u>								
2736 Porters								
Basic Pay	75	12	755	113.25	101,925			
6 1/4% Premium	30	12		7.08	<u>2,549</u>	104,474		
2738 Porter Asst. Supvr.								
Basic Pay	3	12	830	124.50	4,482			
6 1/4% Premium	3	12		7.78	<u>280</u>	4,762		
4) <u>06-64 Laundry</u>								
2760 Laundry Worker								
Basic Pay	30	12	707	106.05	38,178			
6 1/4% Premium	24	12		6.63	<u>1,909</u>	40,087		

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICESObject Object Title and Explanation of Change

	# of Pos	# of Hol	BWk Rate	Daily Rate	Amount	Sub- Total	Total
2770 Sr. Laundry Worker							
Basic Pay	3	12	742	111.30	4,007		
6 1/4% Premium	3	12		6.96	251	4,258	
5) <u>06-67 Security</u>							
8204 Inst Police Officer							
Basic Pay	6	12	1,018	152.70	10,994		
6 1/4% Premium	6	12		9.54	687	11,681	
6) <u>06-68 Bldg &amp; Grnds</u>							
7334 Stationary Engineer							
Basic Pay	7	12	1,298	194.70	16,355		
6 1/4% Premium Pay	7	12		12.17	1,022	17,377	
7335 Truck Driver	1	12	1,323	198.45	2,381	2,381	
7345 Electrician	2	12	1,634	245.10	5,882	5,882	190,902
7) <u>07-74 Patient Acctg</u>							
1636 Billing Clerk	2	6	929	139.35	1,672		
1663 Patient Acct Supvr	1	6	1,180	177.00	1,062	2,734	2,734
8) <u>08-62 Payroll</u>							
1220 Payroll Clerk	2	6	899	134.85	1,618		
1224 Princ Payroll Clk	1	6	1,125	168.75	1,013	2,631	2,631
1986-87 Estimates Reduced To						\$1,067,620	\$1,040,000

Mayor's Comments:

Approve as requested.

	1985-86	90%	100%	Mayor's Approved
020 TEMPORARY SALARIES	584,193	613,400	613,400	\$383,398

This account will provide funds for work backlog and emergency services. Funding is also provided for work being performed by patients at Laguna Honda Hospital for routine jobs such as cleaning ash trays, delivering inter-office mail, etc. This type of work has a therapeutic effect on the patients.

Object Object Title and Explanation of Change

These funds are also for the following - Payroll, Food Service, Engineering, Accounting, Billing and General Operations Departments

	# of Posn	# of Days	8Wk Rate	Daily Rate	Amount	Sub- Total	Total
1) <u>03-32 Pharmacy</u>							
2409 Pharmacy Technician	1	130	826	82.60	10,738		
2450 Pharmacist	1	130	1,436	143.60	18,668	29,406	
2) <u>03-33 Food Service</u>							
2604 Food Service Worker	6	130	701	70.10	54,678	54,678	
3) <u>03-35 Radiology</u>							
2426 Radiology Tech I	1	130	891	89.10	11,583	11,583	
4) <u>03-36 Medical Records</u>							
2110 Medical Records Clk	2	130	688	68.80	17,888	17,888	113,555
5) <u>03-41 Admin-Medical</u>							
1440 Medical Transcr Clk	1	130	704	70.40	9,152	9,152	
6) <u>04-45 Rehab Center</u>							
1426 Senior Clerk Typist	1	130	664	66.40	8,632	8,632	17,784
7) <u>05-55 Outpatient</u>							
2593 Health Coordinator	1	130	1,362	136.20	17,706		
2604 Food Service Worker	1	130	701	70.10	9,113	26,819	
8) <u>05-58 Sr Nutrition Program</u>							
1424 Clerk Typist	1	130	605	60.50	7,865		
2604 Food Service Worker	2	130	701	70.10	18,226		
2624 Dietitian	1	130	956	95.60	12,418	38,519	65,338
9) <u>06-62 Telecommunications</u>							
1708 Sr. Tel Operator	4	120	641	64.10	30,768	30,768	
10) <u>06-64 Laundry</u>							
2760 Laundry Wkr (PT)	24	130	586	58.60	182,832	182,832	

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object	Object Title and Explanation of Change						
	# of Posn	# of Days	BiWk Rate	Daily Rate	Amount	Sub- Total	Total
11) <u>06-68 Bldg &amp; Grnds</u>							
3417 Gardener	1	120	947	94.70	11,364		
7334 Stationary Engineer	2	120	1,298	129.80	31,152		
7344 Carpenter	2	120	1,499	149.90	33,897		
7345 Electrician	2	120	1,634	163.40	19,608		
7346 Painter	1	130	1,298	129.80	16,874		
7347 Plumber	1	120	1,658	165.80	19,896		
7355 Truck Driver	1	120	1,323	132.30	15,876	148,667	362,267
12) <u>07-72 Accounting</u>							
1630 Account Clerk	1	40	625	62.50	2,500		
1632 Sr. Account Clerk	1	40	721	72.10	2,884	5,384	
13) <u>07-74 Patients Accts</u>							
1637 Patients Acct Clerk	4	130	807	80.70	10,491	10,491	15,875
14) <u>08-81 Administration</u>							
1426 Senior Clerk Typist	1	130	664	66.40	8,632	8,632	
15) <u>08-82 Payroll</u>							
1224 Chief Pay/Pers Clk	1	130	1,073	107.30	13,949	13,949	27,581
Sub-Total							\$597,400
Patients Help							16,000
TOTAL ESTIMATE 1986-87							\$613,400

Mayor's Comments:

Reduce to eliminate positions converted from Temp-to-Perm in 1985-86.

	1985-86	90%	100%	Mayor's Approved
040 <u>FEES AND OTHER COMPENSATION</u>	21,570	21,570	21,600	21,600
Podiatry Consultant				
\$250 Bi-Weekly x 26.1 =		\$ 6,525		
Audiologist				
\$250 Bi-Weekly x 26.1 =		6,525		
Psychiatry Consultant	\$6,000			
Contingencies as needed	2,500	8,500		
TOTAL		\$21,550		
Rounded Off		\$21,600		

Object Object Title and Explanation of ChangeMayor's Comments:

Approve as requested.

060 MANDATORY FRINGE BENEFITS

	1985-86	90%	100%	Mayor's Approved
0600 Retirement City	\$6,827,034	*	*	
0606 Social Security	2,409,043	*	*	
0610 Health Service	206,604	*	*	
0611 Health Service Subsidy		\$260,856	\$260,856	
0612 Health Service-Admin.	76,863	76,863	76,863	
0620 Unemployment Insurance	142,172	-0-	-0-	
0621 Unemployment Ins Adm	2,746	2,836	2,836	
	<u>\$9,664,462</u>			

\*To be calculated by Controller's - EOP

Mayor's Comments:

Reduce to reflect needs of Health Service and to eliminate calculation of retirement on overtime and holiday pay.

	1985-86	90%	100%	Mayor's Approved
100 <u>PROFESSIONAL SERVICES</u>	846,798	940,798	1,023,000	906,322
SUB-O.E. - 1001 - Professional Services				\$ 4,400
A. Clinical Laboratory				\$817,500
The basis of this request is a 4-month actual expenses, July 1985 through October 1985, and a projection for the period of November 1985 through June 1986 based on the highest monthly clinical laboratory charges for the first 4-month period				

2830

## LINE - ITEM EXPLANATIONS

2830

Department: DPH - LAGUNA HONOA HOSPITAL

Program: COMMUNITY SERVICES

## Object Object Title and Explanation of Change

Service	Gross	Deductions	Net
Month 1985	Billing		Expenses
July	\$ 69,853	\$10,824	\$ 59,029
August	72,073	10,353	61,720
September	51,259	9,883	41,376
October	64,114	9,883	54,231
	<u>\$257,299</u>	<u>\$40,943</u>	<u>\$216,356</u>
ADO: Projection:			
August 85 Invoice	\$61,720		
Months remaining			
Nov-June	8		493,760
			<u>\$710,116</u>
COLA - 5%			<u>35,566</u>
			<u>\$745,682</u>
1. 2 Hosp Asst II			
(for UC Lab)			
Monthly salary	\$1,965		
Add COLA 5%	99		
	<u>\$2,064</u>		
Mand Fringes 39.24%	809		
Monthly Expense	<u>\$2,873</u>		
12 months projection 2 posns			68,952
2. Courier Service			<u>2,800</u>
			<u>\$817,434</u>
Rounded To			<u>\$817,500</u>
B. For court collections of delinquent accounts by the			
Bureau of Delinquent Revenue-Tax Collector's Office			<u>\$24,795</u>
C. Annual and/or semi-annual inspection/adjustments, etc.			
of approximately 100 pieces of Bio-Medical equipment			
such as Bird Respirators and cardiac defibrillators.			
These inspections are required by State regulations.			<u>\$4,400</u>
D. Speech and Hearing			<u>\$6,785</u>
This account will provide funding for expert professional			
diagnostic evaluation for speech reception and hearing aid			
evaluation. Failure to provide those services will deprive			
patients access to therapy and hearing aids.			
E. Optical/Optomety Services			<u>\$6,240</u>
This account provides eye examinations and fitting of			
prescription eye glasses for the hospital's patients.			

## Object Object Title and Explanation of Change

F. Medical Records	<u>\$4,160</u>
It is mandated by the State of California for Hospitals to	
submit an abstract and analysis report of patient discharges	
to the California Health Facilities Commission, and for the	
use of the Hospital.	
G. Dietary Consultation Services	<u>\$30,000</u>
The Dietary Department today is faced with a continuous stream	
of demand incurring training and in-service needs, expanding	
clinical nutrition requirements, regulatory requirements,	
research and therapeutic advancements. As a part of dietary	
service, regular education programs for professional and	
service employees, specialized nutrition services must be	
included as an integral part of the service. On a larger	
scale, the hospital is being confronted with new marketing	
challenges and increasing pressure from governmental	
regulatory agencies. We must continually keep abreast of this	
ever changing requirement and be assured our dietary programs	
are structured to meet even the most stringent government	
regulations. To compound the need further, several	
out-patient programs (Senior Nutrition Service and Adult	
Health Care Center) will require greater assistance in our	
commitment to master the dietary needs and respond to these	
diverse health care specializations.	
H. Medical Records Consultant	<u>\$19,000</u>
A consultant has completed an independent operations	
review of the Medical Records Department at Laguna Honda	
for the purpose of identifying recommendations to improve	
the effectiveness and efficiency of the Department. The	
recommendations proposed and to be implemented within the scope	
of an additional services contract will improve the quality of	
the record, the usefulness and availability of summary medical	
information and the efficiency of the department, the project and	
procedures, job descriptions and relationships to other departments	
of the hospital. Work specifications also include professional	
assistance in the development of computerized Patient Information	
System (PIS) software requirements. In addition, they provide	
managerial support while we are recruiting for a new director.	
I. Pharmacy Consultation Services	<u>\$39,000</u>
This account will be for consultation services to monitor	
and follow through on the operational analysis of the Pharmacy	
Department to determine the scope of need and implementation	
of a re-organization plan and adapt systems for the Pharmacy	
Provider Department and the Pharmacy Consulting Department.	
This service also includes the conversion of the pharmacy	
record keeping to full computerization.	

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
J.	Utility Rate Consultation Services	\$10,000
	For services of a consultant to conduct a study of existing utility rates being charged to LHH to devise and recommend to Public Utilities a re-structuring of rates beneficial to Laguna Honda to effect a savings in utility expenditures	
K.	Paratransit	\$36,000
	These funds will be used to transport senior persons to the Adult Day Health Center and return them to their homes. Laguna Honda Hospital's Health Center is licensed by the State of California, Health Department. This Department is in its second operating year and provides services to residents of the Sunset, Park Merced and Outer Richmond neighborhoods. ADHC is an organized day program of therapeutic, social, and health activities. The services provided to elderly persons with functional impairments for the purpose of restoring or maintaining optimal capacity for self-care. On a short-term basis, ADHC services function as a transition from a health facility or home health program to personal independence. It provides on a long-term basis, an option to institutionalization in long-term care facilities, when 24-hour skilled nursing care is not medically necessary or viewed as desirable by the recipient or his family.	
L.	Ambulance Service	\$25,000
	In the past, LHH utilized ambulance services operated by the Department of Public Health (DPH) to transport LHH patients to other hospitals and clinics for appointments. This non-emergency use of the City's paramedic services has been deemed inappropriate by DPH staff and the Health Commission, and funds are therefore being requested for a portion of the costs of private ambulance services for routine transports. Paramedic services are still provided for emergencies. Medicare Part "B" pays over 90% of patients ambulance services. This is for the balance of the patient with no coverage.	
Mayor's Comments:		
Reduce one positions at UC (Lab), eliminate telephone study and Paratransit. Paratransit funding to come from MUNI.		

Object	Object Title and Explanation of Change				Mayor's Approved
101	MEDICAL SERVICE CONTRACT				
		1985-86	90%	100%	
		\$54,912	\$56,000	\$166,000	\$166,000
1.	CAT Scanner				
	Funding is for this new development in X-Ray Technology. Each examination costs approximately \$300 and the cost of all head scans are covered by Medicare/Medi-Cal. The use of this fund will be subject to the approval of the Hospital's Neurology Consultant to assure its proper use. There are approximately 60 cases during a year.				
2.	Dental Prosthetic Devices				
	Average 1850 per month		\$23,100		
	Add: Inflationary cost - 10%		<u>2,300</u>		\$25,400
3.	Autopsy				6,000
	Average of 15 per year @ \$400				
4.	Other Laboratory Services:				6,820
	a) Pap Smear @ \$19 for every two (2) slides w/ an average of eleven (11) 2 slides a mon		\$2,492		
	b) Biopsy and other tissue examinations and lab work @ \$40 with an average of 100 per year		<u>4,000</u>	\$6,492	
	Add: Inflationary Cost - 5%			<u>\$6,820</u>	
	Total Medical Service Contract				<u>\$56,220</u>
	Rounded To				<u>\$56,000</u>
Mayor's Comments:					
Approve as requested. A physician has been deleted from permanent salaries to offset this increase.					
105	DATA/WORD PROCESSING PROFESSIONAL SERVICES				Mayor's Approved
		1985-86	90%	100%	
		49,000	203,000	203,000	148,000
	SUB-O.E.-1050-Data/Word Processing Professional Services				\$203,000
	This account will provide funding for Laguna Honda's LDP Projects				

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

## Object Object Title and Explanation of Change

Project Director (MIS)	\$ 37,400
Project Coordinator (LIH)	30,000
Contribution to BPREP	25,000
Purchasing Package	30,000
Inventory Package	40,000
Radiology Package	30,000
Related Consulting To Dietary Project	10,000
TOTAL - Object 105	<u>\$202,400</u>
Rounded To	<u>\$203,000</u>

Funding was approved by EIPSC.

## Mayor's Comments:

Eliminate \$55,000 in funding for Radiology purchasing.

## 106 DP/WP EQUIPMENT MAINTENANCE

1985-86	90%	100%	Mayor's
83,040	139,000	139,000	Approved
			120,400

## SUB-O.E. - 106D - Data/Word Processing Maintenance

Funding of this expense account will assure the expansion and completion of the on-line EDP System throughout the Laguna Honda Hospital complex.

	Annual Cost
Firemaster - Halon system	\$ 350
SSC - Air Conditioning	1,750
KeaMed Package	12,000
Pharmacy Package	9,000
Food Service Package	4,800
	<u>\$ 27,900</u>

## WANG VS System

	Monthly Cost	Annual Cost
VS-100 & 8 M8	\$1,026	\$ 12,312
16 Port Serial IDPS (6)	45	3,240
105 Workstations	35	44,100
6 V1 100	35	2,520
20 Matrix Printer	55	13,200
3 Laser Printers	300	10,800
2 Remote Wangnet Host (TCP)	66	1,584
VS Information Software	12	144
55/5 Band Printer	330	3,960
22609V Tape Drive	103	1,236
3 2265V-28 Disk Drive	255	9,180
2265 3 Disk Drive	180	2,160
2 PC Professional Computers	138	3,312
Wang Office & WP+	250	3,000
TOTAL - Object 106		<u>110,748</u>
Rounded to		<u>\$138,648</u>
		<u>\$139,000</u>

Mayor's Comments: Reduce maintenance required for equipment used on Nursing, Home Health, Budget, Radiology, Purchasing &amp; Info/Referral projects.

## Object Object Title and Explanation of Change

## 109 - OTHER CONTRACTUAL SERVICES

1985-86	90%	100%
921,816	1,043,000	1,043,000

Mayor's  
Approved

## SUB-O.E. - 1204 - Other Vehicle Rental

\$2,000

This expense account will fund the rental of vehicles for use at Laguna Honda Hospital for pick-up from and delivery of patients to their residence under the Senior Nutrition Program. This expense is recoverable from sale of meals and funding from the Commission on Aging.

## SUB-O.E. - 1218 - Maintenance &amp; Repair of Office Equipment

Budgeted \$4,600

Cost Increase - 4% 185

\$4,785

We anticipate a more frequent breakdown of our office equipment, a majority of which are over 10 years in use. Our cost for this DE has been escalating at approximately 20% for the last five years.

## SUB-O.E. - 1219 - Maintenance

\$264,965

1. Master Protection Enterprise for re-charging fire extinguishers \$4,400
2. American Laundry Machine Ind. 5,500
3. American Sterilizer Co., as needed 800
4. Calgon Corp. & Hall Lab., as needed 2,000
5. Stero Dishwashing Machine Company 5,000
6. Dental Service Company 1,500
7. West Coast Laundry Service 3,500
8. Service and preventive maintenance of Data Processing Equipment 5,500
9. Simplex Time Recorder as needed 500
10. Spartan Engineering Co.-PAX System 6,000
11. General Electric Co.-Inspection and Repair of X-Ray Unit 2,630
12. Pacific Auxiliary Fire Alarm Co. \$854 X 12 months 10,250
13. Profexray-Servicing & Maintenance of Film Processor \$287 x 12 months 3,440
14. Repair & Maintenance of Bio-Medical equipment, such as Bird respirators, Bennet respirators, Sterilizers, EKG 6,000
15. Gas Consumer Service - Inspection & Preventive Maintenance of gas cooking equipment \$275 x 12 months 3,300
16. Miscellaneous for contingencies & unforeseen expenses 5,000

Sub-Total \$65,320

Inflation - 4% 2,613

\$ 67,933

2853

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL  
 Program: COMMUNITY SERVICES

2853

## Object Object Title and Explanation of Change

17. Preventive Maint. and Inspection  
of Passenger & Freight Elevators:

- a) Westinghouse Elevator Company  
present monthly rate \$ 720
- b) Pacific Elevator Company 1,530  
present monthly rate
- c) Otis Elevator Company  
present monthly rate 5,510 \$ 7,760  
Anticipated increase in rate - 10% 776  
\$ 8,536
- d) Special Service Calls @ \$425 425  
Estimated monthly charges \$ 8,961  
Estimated expenses - 12 months \$107,532
- e) Contingency amount - due to the age of  
Laguna Honda's elevators, major  
breakdowns at any time could result in  
extensive repairs not covered by  
regular maintenance contracts 8,000  
Sub-total \$115,532
- f) 2 new elevators @ 1,000 - 6 months 12,000  
Estimated Total \$127,532

18. Maintenance & Repair - Laundry Equipment 50,000  
Warranty on hospital laundry equipment expired on  
January 13, 1985. This amount is necessary for preventive  
maintenance & repair including parts and labor in case of  
equipment break down. Parts include oil seals, gaskets,  
switches, conveyor belts, etc.

19. Maintenance/Repair - Boiler 5,000  
This account is for maintenance and repair of hospital  
boiler, including labor and parts

20. Maintenance & Repair-Beeepers \$4,000  
-Police Comm 2,500  
-Closed Circuit TV 8,000 14,500

TOTAL SUB-OBJECT 1719

\$264,965

SUB O.E. - 1220 - Cleaning/Laundry

\$143,864

State Law AB2845 prohibits hospital from requiring  
patients to pay for the cleaning of their personal  
clothing. This bill provides .40 per day to the hospital  
per pound.

359,660 (pounds of patient laundry) X .40 = \$143,864

## Object Object Title and Explanation of Change

SUB-O.E. - 1221 - Scavenger Services

\$104,940

Current monthly chge: \$6,649 x 12 mos \$79,790  
 Add: Anticipated Price Increase - 24% 19,150

Debris Box: \$500 x 12 months

\$98,940

6,000

TOTAL

\$104,940

SUB-O.E. - 1222 - Janitorial Service

\$90,000

To provide funds for the semi-annual interior and  
exterior window washing. Presently we have two window  
cleaners and they are able to clean some of the ward and  
hall windows. This account will also be used for cleaning  
and removal of grime and dirt deposits from the chimneys,  
exhaust fans and oven hoods of the Hospital's kitchen.  
Civil Service regulations does not permit our window  
cleaners to perform outside window washing, making it  
mandatory for us to contract this service. Clean windows  
add to the appearance of the hospital and help raise the  
morale of our patients and staff.

SUB-O.E. - 1223 - Pest Control

\$45,000

This Sub-O.E. is necessary to arrest and minimize the  
increase of common household pests which could attain  
intolerable levels without adequate and proper control  
measures

The Hospital, in prior fiscal years, had experienced a  
heavy infestation by cockroaches and other vermin. There  
now appears a resurgence of that infestation despite a  
daily spraying of the hospital wards and offices  
including the engineering offices. This account will also  
provide funds to furnish necessary labor, materials and  
equipment to clean fire escapes, windows, cornices, top  
of down spouts and other areas where pigeon droppings has  
accumulated over the years. Control materials will also  
be provided to prevent, minimize or thwart pigeons from  
roosting in the affected areas.  
The accumulation of this filth is a health hazard to the  
patients and employees of Laguna Honda Hospital.

Monthly rate, Interior Spraying @ \$3,600-\$43,200

Spraying of adjacent exterior area 1,800 \$45,000

## LINE - ITEM EXPLANATIONS

Department: OPH- LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object Object Title and Explanation of Change

SUB-O.E. - 1241 - Rental of Office Equipment \$52,900  
 1. Estimated average monthly cost -  
 \$3,550 (4 machines) x 12 months

The copying machines are being used by  
 Billing, Medical Records, Social Services,  
 Nursing and Administrative offices, located  
 in different areas in the Hospital. \$42,600

2. Monthly Lease - Computer terminal to  
 access information control data system in  
 the Social Services Department, i.e. -  
 Medicare and Medi-Cal eligibility status  
 for the Hospital's billing system @  
 \$625/month x 12 months 7,500

3. Contingencies for rental of office  
 equipment - electronic calculators,  
 typewriters, etc. 2,800  
\$52,900

SUB-O.E. - 1243 - Other Equipment Rental \$188,600  
 This request is for the continued rental of the following.

1. General Electric X-Ray Unit  
 \$1,800 x 12 months \$ 21,600

2. Kodak RPX-OMAT/Litton Industries  
 Profexray  
 Recurring Cost \$350 x 12 months \$4,200  
 Anticipated Cost Increase - 10% 420 4,620

3. General Services Dept. - Rental  
 of Treated Oust Mops-3,500 mops @ \$2.08 each 7,280

4. Dietary Services-Therma Tray Corporation 142,400  
 This account will fund Laguna Honda's requirements  
 for the rental of serving trays used for the  
 distribution of patients' meals to the different  
 wards, for the use of the Senior Nutrition Program,  
 and the Adult Day Health Center Program.

A private contracting agency will provide the necessary  
 disposable and re-usable dishware and service associated  
 with the Hospital's centralized tray service in the  
 patients' dining hall and different wards.

The approximate number of patients being served with meals  
 is 1,100

Object Object Title and Explanation of Change

SUB-O.E. - 1243 - Other Equipment Rental (Cont'd)

5. Others:  
 a) for truck rental for transporting food trays from the  
 Hospital kitchen to Clarendon Hall, a separate building  
 for patients from the Main Hospital building.  
 \$195 weekly rental, plus \$0.16 per mile  
 Average weekly cost \$187-estimate of 24 weeks \$ 4,684  
 b) for truck rental for transporting old and obsolete  
 hospital equipment to Central Warehouse 5,000  
 c) Others 3,000 12,684  
 Rounded to 188,600

SUB-O.E. - 1262 - Audit Fees \$86,000

The Hospital has converted its accounting system to an  
 enterprise fund accounting system and the Controller's  
 Office requires all departments on this basis to be  
 audited by an independent public accounting firm. The  
 audit fee is estimated at \$86,000;

A. Annual Audit - \$55,000  
 8. Medicare/Medi-Cal 16,000  
 C. Others 15,000  
\$86,000

SUB-O.E. - 1269 - Other Contractual Services \$60,000

Special Fee Assessment - Required under the Hospital  
 Disclosure Act and payable to the California Health  
 Facilities Commission, (Chapter 1242, Sec 442110 of  
 the Health and Safety Code.

.0002 x Gross Operating Cost  
 .0002 x 55,000,000 \$11,000

Special Fee - Required by the California Health and Safety  
 Code under Chp. 854, Statutes of 1976 Sec. 439, based on our  
 annual operating cost, payable to the State Dept. of Health.

.00025 x Gross Operating Cost  
 .00025 x 55,000,000 \$13,750

Recruitment & Training of Nursing and other personnel  
 In-house seminars and attendance in seminars and lectures  
 conducted by professional societies and organizations. \$40,000  
\$64,750  
 Reduced To \$60,000

Mayor's Comments:

Eliminate contingencies (\$10,000) and reduce scavengers by \$10,000 to  
 reflect actual needs.

2885

2885

## LINE - ITEM EXPLANATIONS

Department: DPH LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change			Mayor's
	1985-86	90%	100%	Approved
111 - USE OF EMPLOYEE CARS	\$1,350	\$1,400	\$1,400	\$1,400
SUB-O.E. - 1110 - Auto Mileage				
This request is for expenses that may be incurred for the routine use of employee's cars for mileage expenses.				
Mayor's Comments:				
Approve as requested.				
112 - TRAVEL EXPENSE - OUTSIDE CITY, NON-ROUTINE				Mayor's
	1985-86	90%	100%	Approved
	\$4,300	\$4,300	\$4,300	\$3,225
1. MEDICAL/PROFESSIONAL CONFERENCES				
SUB-O.E. - 1206 - Travel Outside of City				
a. American Hospital Convention/Western Hospital Association or any Alternative Meeting				
Persons Attending: Administrator or designee				
Date of Meeting: Unknown at this time				
Place of Meeting: Chicago, Illinois				\$1,000
Membership authorized by Ord No. 4942				
b. American College of Physicians or Alternate Meeting				
Persons Attending: Medical Director or designee				
Date of Meeting: Unknown at this time				
Place of Meeting: Unknown at this time				1,000
c. American Health Planning Assoc. - Long Term Care				1,000
Persons Attending: Executive Administrator or designee				
Date of Meeting: Unknown at this time				
Place of Meeting: Unknown at this time				
d. American Hospital Association				800
Person Attending: Executive Administrator				
Date of Meeting: Unknown at this time				
Place of Meeting: Unknown at this time				
e. American Gerontological Society				
Person Attending: Administrator or designee				
Date of Meeting: Unknown at this time				
Place of Meeting: Unknown at this time				800
Sub-Total - Sub Object 1206				\$4,600

Object	Object Title and Explanation of Change			Mayor's
	1985-86	90%	100%	Approved
11 WORKSHOPS/SEMINARS				
SUB-O.E. - 1208 - Routine Travel				\$1,200
Expenses of supervisory and administrative staff to attend conferences, workshops or seminars conducted by Federal, State and local Health Agencies related to the operation of Laguna Honda Hospital. These meetings are primarily devoted to recent developments in the health and hospital fields especially with the latest regulations, legislation and procedures on Medicare and Medi-Cal programs, etc.				
Sub-Total - Sub Object 1208				\$1,200
TOTAL				\$5,800
Reduced To				\$4,300
Mayor's Comments:				
Reduce by 25%				
113 TRAINING	\$25,125	\$25,000	\$25,000	\$15,000
SUB-O.E. - 1274 - Outside - Training Session				
With the installation of an on-line EOP system, there is a need to train personnel who will be involved in the use of DP/WP equipment which includes basic and Wang programming, different processing procedures, etc. Laguna Honda's on-line system requires trained personnel to operate the system.				
Basic Wang programming -	15 persons @ \$350/person			\$ 5,250
Advanced Wang programming	11 @ \$175			1,925
List Processing	10 @ \$175			1,750
WANG programming	5 @ \$800			4,000
VS Operations	4 @ \$525			2,100
Procedure Language	5 @ \$525			2,625
VS COBOL	3 @ \$850			2,550
Conferences	6 @ \$800			4,800
TOTAL				\$25,000
Mayor's Comments:				
Reduce to maintenance effort for systems training.				

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICESObject Object Title and Explanation of Change115 SEWER AND SANITATION

1985-86	90%	100%	Mayor's Approved
\$127,073	\$197,000	\$197,000	\$196,391

SUB-O.E. - 1150 - SEWER SANITATION CHARGES \$197,000

Recommended by the Mayor's Office for sewer charges as required under the provisions of the San Francisco Municipal Code (Public Works Code), Part III, Chapter X, Article 2

Mayor's Comments:

Reduce to amount requested by DPW.

120 - OTHER CURRENT SERVICES

1985-86	90%	100%	Mayor's Approved
\$319,535	\$397,000	\$397,000	\$397,000

SUB-O.E. - 1201 - Local Field Expense \$6,000

This O.E. is for transportation expense of our patients between LHH and other medical facilities for consultations and diagnosis. Funding is also for relocation of discharged medically indigent patients.

SUB-O.E. - 1202 - Freight \$3,000

This amount is requested to continue the messenger service from Laguna Honda Hospital to the West Bay specimen to SFGH

We use private messenger service for this purpose forms be transmitted to Medi-Cal offices on time so that there will be no loss of payment to the Hospital. A one day delay in transmittal can cost more than the amount requested to cover inflationary costs.

Object Object Title and Explanation of Change

SUB-O.E. - 1232 Telephone \$104,000

- Telephone service at an average monthly billing of  
\$6,100 x 12 months - 73,200  
ADD: Cost increase - 20% 14,640 \$87,840
    - Estimated costs for departments requiring 20 telephones - 3,800
    - Conduit and cable for additional telephones - 4,500
    - Miscellaneous expenses not anticipated at this time - 3,700

Sub-Total \$99,840
  - Installation of new locals and relocating of existing locals \$500 average per month x 12 mos. 1,500
  - Lease radio line to Twin Peaks station for System @ \$210.67 per month x 12 months - 2,520
- TOTAL \$103,868  
Rounded To \$104,000

SUB-O.E. - 1233 - Postage \$3,000

This O.E. will fund our postage requirement calculated at an average expense of \$250 a month, involving billings sent to responsible third parties for medical care of private paying patients, monthly and interim billings to the Hospital's fiscal intermediaries - Medi-Cal and Medicare, and administrative correspondence, etc.

SUB-O.E. - 1235 - Subscriptions \$4,970

Subscriptions for professional journals and publications and other literature, including subscriptions to telephone directories (reverse directory, etc.) and to other publications such as the City Directory.

- Subscriptions to professional journals, publications \$5,000
  - Subscriptions to telephone and city directories, etc. 550
- TOTAL \$5,550  
Reduced To \$4,970

2857

2857

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

## Object Object Title and Explanation of Change

## SUB-O.E. - 1236 - PRINTING

\$40,000

This item of expense is for the printing of forms for the Medical Records, Accounting and Billing offices; for use by the Hospital's word processor and monthly reports of the Therapy Departments, i.e. Physical and Occupational Therapy Departments, Radiology, etc.

The Hospital's on-line EDP system requires the use of printed forms which will include Physicians and Medication/Drug Order forms for an in-patient census of approximately 1,100 patients. In addition, the Hospital's Accounting System has been converted into an enterprise fund accounting system and similarly requires special forms.

## SUB-O.E. - 1299 - Other Current Expenses

\$235,775

- Per information received from the Health Service System, the number of nursing personnel covered by an M.O.U. between the nurses union and the City and County of San Francisco, entitled to receive health benefits totals 124 @ an average bi-weekly rate of \$57.29  
Rate of City Administrated Health Plan  
Bi-weekly \$60.30 x 26.1 Pay Pds x 140 posns = \$220,336  
ADO: Est additional nurses' positions to be covered by health benefits in 1985-86 10,100  
Estimated Total Requirement \$230,436
- Advertisement for Hiring & Recruitment of Personnel \$2,000  
Advertisement for Legal Notices 1,000 3,000
- Reporters fee for administrative and Civil Service Hearings involving dismissals/termination of employment 2,500  
\$235,936  
\$396,745  
Total - Other Current Services \$397,000  
Rounded To

## Mayor's Comments:

Approve as requested.

## Object Object Title and Explanation of Change

## 130 - MATERIALS AND SUPPLIES

1985-86	90%	100%	Mayor's Approved
3,952,000	4,332,000	4,332,000	4,330,900

A request for supplemental appropriation dated 12/31/84 for \$325,000 was submitted to provide funding for under-budget of Materials and Supplies for the fiscal year 1984-85 but was disapproved. Our request for this object of expenditures for 1985-86 is based on our experience for the fiscal year 1984-85 plus inflation factors. A supplemental request for \$494,000 was submitted for 1985-86.

## SUB-O.E. - 1301 - Office Supplies

\$45,550

For the purchase of various office stationery items and related supplies that are required by the different departments in the Hospital in the routine performance of administrative/clinical functions.

The requested amount includes a modest inflation allowance based on past and current experience, for increased use of paper stock and related consumables due to additional copier rentals, and for expanded public information/in-service training activities.

## SUB-O.E. - 1303 - Data Processing

\$45,000

For the purchase of various supply items required for the normal operations of various data processing equipment such as patient billing terminal, microfiche printer/reader, and word processing workstations.

## SUB-O.E. - 1306 - Minor Furnishings

\$30,000

For the purchase of miscellaneous office and household furnishings such as window drapes, curtains, chairs, tables, portable room partitions and shelving units.

## SUB-O.E. - 1325 - Vehicle Parts/Supplies

\$4,000

For the purchase of various replacement automotive items needed for the safe operation of the Hospital's vehicle fleet (which includes vans, sedans, station wagons, trucks - a total of 15 vehicles). Items to be purchased under this account includes tires, batteries, wiper blades, etc. Amount being requested allows for higher costs associated with aging vehicles.

# LINE-ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

## Object Object Title and Explanation of Change \$75,000

### SUB-O.E. - 1330 - Equipment Maintenance

For the purchase of machine components needed in the repair and maintenance of various equipment used throughout the hospital, especially those equipment used in the Buildings and Grounds, Food Service, General Services, Laundry and Rehabilitation departments. Usage has become heavier due to increased maintenance requirements for aging plant and equipment.

### SUB-O.E. - 1335 - Electrical \$40,000

For the purchase of electrical supplies needed in the ongoing electrical work modifications performed in the renovation of in-patient wards. Such electrical supplies includes wiring for 1,116 electric beds already purchased (or to be purchased during fiscal year 1985-86) and fixtures to upgrade existing inadequate or/and unsafe lighting in various sections of the hospital.

### SUB-O.E. - 1341 - Building Maintenance \$70,000

For the purchase of assorted supply items needed/used by skilled crafts (e.g. painter, carpenter, engineer, tile-setter) in the routine repair and maintenance of the physical plant of the hospital, and for the purchase of related housekeeping items (e.g. wax strippers, mop pails, tools). Consumption of materials in this category will increase due to certification and accreditation requirements.

### SUB-O.E. - 1343 - Plumbing Supplies \$30,000

This O.E. is for the purchase of various pipes, tubing, hoses, fittings and other plumbing supplies for the maintenance of the piping system throughout the hospital.

### SUB-O.E. - 1355 - Household/Cleaning \$227,000

For the purchase of basic household/institutional necessities such as toiletries, including tissue paper, paper towels, detergents, scouring powder, disinfectants, stripping/wax removers, various cleaning solutions, etc. The requested amount reflects the current rate of expenditures necessary for the satisfactory upkeep of the aging buildings and due to the increased sanitary requirements of patients (because of incontinency) and of the nursing staff. Maintaining adequate sanitary conditions to meet certification requirements will probably become more demanding especially for a facility of this size and age.

## Object Object Title and Explanation of Change

### SUB-O.E. - 1365 - Medical-Dental

\$560,000

This O.E. is for the purchase of central nursing supplies such as bandages, swabs, sterile products of all types, syringes, intravenous fluids, etc., and for hospital items such as replacement of wornout slings for our hydraulic lifts, protective pads for swivel bars, barrel and wheelchair cushions, padded webstraps, etc., which are vital items needed for the nursing care and comfort of the patients.

This O.E. also includes small dental and surgical instruments such as hand forceps, dental surgical elevators, needle holders, tissue pliers, tongue and cheek retractors, scalers, impression trays, etc. These various items are intended to replace similar items which have been in use for over five years.

Additionally, the requested amount allows for a 8% inflation factor on most items and large price hikes in certain items.

### SUB-O.E. - 1367 - Radiology

\$15,000

For the purchase of X-ray supplies needed to maintain the operation of the hospital's Radiology Department.

### SUB-O.E. - 1368 - Pharmaceuticals

\$360,000

The cost of drugs and related items continue to rise. Another factor which will influence our drug costs is the Hospital's use of the cart system in dispensing drugs to our patients, in lieu of the former bulk system. Under the cart system, all unused drugs will be returned to the pharmacy at the end of each month. According to State Regulations, Title 22, Section 72373, all drugs that are returned must be destroyed. This will increase our drug usage.

### SUB-O.E. - 1369 - Institutional Linen

\$600,000

Institutional linen includes such items as clothing, aprons, pajamas, blankets, spreads, pillow cases, sheets, wash cloths and bath towels. Current year expenditures are over \$645,000 for a seven month period. The National Association of Laundry Managers recommend a standard of 7 cents a pound for each pound processed annually. At the current projected rate of 9,000,000 pounds, this would amount to \$630,000 which further substantiates our current request.

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICESObject Object Title and Explanation of Change

SUB-O.E. - 1399 - Others \$25,000

For the purchases of miscellaneous items such as training aids and devices for self-help program to encourage patients to maintain self-care independence. Small medical, recreational and athletic items, graphics, watercolors and other art supplies for the use of patients under the supervision of the Activities Therapy Department will be purchased out of this account. Due to the long-term care status of most patients at this facility, these items are pertinent to patient therapy and prognosis as well as, hopefully, reducing direct nursing care.

Mayor's Comments:

Reduce to reflect DP/WP projects denied.

	1985-86	90%	100%	Mayor's Approved
140 - FIXED CHARGES	\$6,750	\$15,000	\$15,000	\$15,000

This account will provide funding for premium payment of a fiduciary bond required by state law for patients' monies being held in trust by the Hospital.

The amount of money under the patient trust account is approximately \$1,000,000 at any given time.

The increase in cost due to raising the amount of money covered by a fiduciary bond from \$500,000 to \$1,000,000.

Mayor's Comments:

Approve as requested.

	1985-86	90%	100%	Mayor's Approved
144 - Membership Dues	\$7,610	\$15,600	\$15,600	\$15,600

SUB-O.E. - 1440 - Membership Dues

These items are the following membership dues with professional organizations and/or accreditation societies

Object Object Title and Explanation of Change

Annual Membership Dues:

1. American Hospital Association	\$7,500
2. American Assoc. Of Hosp Administrators	1,000
3. California Hospital Association	150
4. Western Association of Hospital	150
5. Western Gerontology Association	150
6. California Assoc. for Home For The Aged	6,000
7. California Association of Rehab Facilities	500
8. California Association of Nutrition Directors for the Elderly	80
	\$15,530

For the Annual Recertification and Registration of:

2556 Physical Therapist	7 x \$ 60 =	\$ 420
2548 - Occupational Therapist	5 x \$125 =	625
2542 - Speech Pathologist	3 x \$125 =	375

TOTAL	15	\$16,950
-------	----	----------

Request 1986-87 \$15,600

Mayor's Comments:

Approve at current year level plus amount for American Hospital Association.

	1985-86	90%	100%	Mayor's Approved
195 - REVOLVING FUND	-0-	\$7,000	\$7,000	-0-

To increase revolving fund from \$8,000 to \$15,000

Mayor's Comments:

Amount to be requested in current year supplemental.

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL  
 Program: COMMUNITY SERVICES

## Object Object Title and Explanation of Change

SUB-O.E. - 1370 - Food Processing Supplies \$45,000  
 This SUB-O.E. is for the replacement purchase of cutlery, silverware, disposable food containers for the Hospital Cafeteria, and for the purchase of kitchen utensils, etc. This account also provides for the purchase of various replacement components necessary to operate food processing equipment.

SUB-O.E. - 1371 - Foodstuffs \$1,979,250  
 Costs for the current year project is almost \$2,000,000. In addition, there will be some rise in prices during the coming year. Food is, of course, absolutely necessary for the care of our patients and adequate funding must be provided.

SUB-O.E. - 1374 - Uniforms \$146,030  
 This Sub O.E. provides for uniforms authorized under Section IC 10 of Salary Standardization Ordinance for qualified Department of Public Health personnel. The requested amount reflects actual expenditures in fiscal year 1984-85. This account was under-budgeted due to unanticipated uniform allowance rate increases for the various classifications:

1) Nursing Staff

1120 Senior Orderly	1	
2302 Orderly	505	
2312 Licensed Vocational Nurse	31	
	<u>537</u>	@ \$175 \$ 93,975
2320 Registered Nurse	211	
2322 Head Nurse	42	
2340 Operating Room Nurse	1	
2350 Instructor of Nurses	3	
2366 Assistant Director of Nursing	5	
2369 Director of Nursing	1	
	<u>263</u>	@ \$120 31,560

2) Ancillary Services

A413 Chief Respiratory Technician	1	
2202 Dental Aide	2	
2424 X Ray Lab Aide	1	
2426 Radiology Technician II	2	
2428 Supervising Radiology Technician III	1	
2432 EKG Technician	1	
2444 Clinical Lab Technician	3	
2548 Occupational Therapist	1	
2550 Senior Occupational Therapist	1	
2554 Physical Therapy Aide	1	
2556 Physical Therapist	5	
2558 Senior Physical Therapist	2	
2624 Dietitian	7	
2626 Chief Dietitian	1	
	<u>29</u>	@ \$175 5,075

## Object Object Title and Explanation of Change

3) <u>Security Office</u>		
8204 Institutional Police officer	9	
8205 Institutional Police Sergeant	1	
8209 Institutional Police Lieutenant	1	
	<u>11</u>	@ \$500 5,500

4) <u>Food Service</u>		
2604 Food Service Workers	102	
2660 Administrative Chef	1	
2656 Chef	1	
2654 Cook	9	
2650 Baker	1	
2652 Baker	1	
Volunteers - Recreational & Therapeutic Act	9	
	<u>124</u>	@ \$80 9,920

Estimated Total Requirement (Rounded To) \$146,030

SUB-O.E. - 1390 - Basic Materials \$6,000

This Sub O.E. is for the purchase of small and recurring miscellaneous items such as different size bolts, nuts, screws, rasps, handrails, washers, bushings, etc., and for the purchase of metals and castings, forgings, for use in fabricating needed items in the machine shop. Additionally, this account incorporates other similar sub-objects not detailed (i.e. hardware, construction materials). The requested amount reflects projected expenditures in fiscal year 1984-85 plus a 6% inflationary factor.

SUB-O.E. - 1391 - Fuels and Lubricants \$30,000

This Sub O.E. is for the following:

A. Power Generator:

Testing of power generator for 1/2 hour every week - \$7,000  
 with a fuel consumption of 40 gallons @ 1/2 hour:  
 40 gallons x 52 weeks @ \$3.40 per gallon (Diesel fuel)

B. Use of power generator during interrupted service  
 (brown-outs) or curtailment of electricity and/or gas supply.

\$8,000

C. Hospital Vehicles - fuel requirement to operate  
 hospital vehicles, trucks, carry-all, etc.

\$15,000

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object	Object Title and Explanation of Change			Mayor's
	1985-86	90%	100%	Approved
<u>220 EQUIPMENT</u>	<u>\$389,616</u>	<u>\$331,558</u>	<u>\$331,558</u>	
1. <u>ELECTRIC BEO W/MATTRESS, EXTRA LONG</u>				\$1,700
	For the accommodation of patients over 6'2" in height This will supplement one old manual unit now in use.			
2. <u>1 - HEAT SEALER</u>				620
	Needed in the Surgical Clinic to seal protective pouches covering surgical trays, supplies and equipment. Prevents the need for frequent re-wrapping and re-sterilization of trays.			
3. <u>1 - TRUCK, PALLET</u>				598
	For use in the nursing supplies storage area to move pallet-loads efficiently and safely, with improved space utilization.			
4. <u>4 - ISOLATION CART</u>				3,060
	Needed to house and safeguard supply and equipment items for patients who are in strict isolation.			
5. <u>2 - WHEELCHAIR, ROLLS EXTRA-WIDE MANUAL</u>				1,800
	For the use of patients, who because of excess weight, cannot fit into a standard wheelchair. This type of wheelchair allows such patients to be mobile.			
6. <u>6 - ELECTRIC BED W/MATTRESS</u>				9,180
	These units are needed to furnish six isolation rooms which will soon be constructed.			
7. <u>30 - ELECTRIC BEO W/MATTRESS</u>				45,900
	For the replacement of remaining old manual beds in very poor condition, thereby completing the bed replacement program			

Object	Object Title and Explanation of Change			
8. <u>1 - ELECTRIC BEO, BURKE BARIATRIC</u>				18,160
	This unit, which can adjust to a chair position to serve a dual purpose, is needed to accommodate patients weighing 325 to 700 lbs. Because there is no such unit on hand, patients weighing over 325 lbs. cannot be admitted			
9. <u>1 - MICRO-HEMATOCRIT CENTRIFUGE</u>				950
	This unit allows staff to instantly read the hematocrit of a patient in either an emergency or routine situation (i.e. aid in diagnosis and treatment of hematologic conditions.)			
10. <u>6 - SUCTION MACHINE</u>				3,330
	Due to increased patient acuity, such units are needed to meet the equipment demands during peak usage periods			
11. <u>1 - VAN, 12 PASSENGER</u>				28,000
	For the transport of Clarendon Hall patients for outings and related activities and to the Main Hospital for clinic appointments.			
12. <u>2 - WASHER SANITIZER</u>				12,090
	For the replacement of deteriorated and marginally operational units, which are needed for the routine washing of bedpans, urinals, wash basins and related utensils.			
13. <u>34 - HI-LO MANUAL BEO W/MATTRESS</u>				33,932
	For the replacement of deteriorated units in one security ward.			
14. <u>9 - STRETCHER</u>				12,375
	For the replacement of deteriorated, marginally operational and unsafe units.			
15. <u>1 - SANOWICH &amp; SALAO TOP REFRIGERATOR</u>				930
	Unit is needed in order to meet sanitation requirements in the cafeteria food service			

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
16.	<u>1 - CONFERENCE TABLE</u>	400
	For use by Food Service Department staff for inservice education programs.	
17.	<u>1 - WASHER, PRESSURE</u>	545
	Mobile cleaning equipment required to effectively remove heavy soil from kitchen flooring, food carts and kitchen equipment within the Food Service Department. This will supplement inadequate cleaning equipment currently in use.	
18.	<u>1 - FLOOR MACHINE W/ACCESSORY</u>	835
	For basic floor care of the new linoleum flooring in the patient trayline area of the Food Service Department.	
19.	<u>1 - POT WASHING MACHINE, AUTOMATIC</u>	33,550
	For the replacement of an aged, marginally operational and unsafe unit currently in use. The current unit's condition led to deficiencies cited in a 1985 state inspection.	
20.	<u>6 - REFRIGERATOR, NOURISHMENT</u>	17,418
	For the replacement of old home-style units currently in use. The new units would meet the heavier nourishment needs of patients.	
21.	<u>1 - M20-X-OMAT PROCESSOR</u>	8,200
	For the replacement of an unreliable aged unit which requires constant repairs, is difficult to operate, and produces poor quality x-rays. Monthly repairs have averaged \$200.00.	

Object	Object Title and Explanation of Change	
22.	<u>4 - DESK, EXECUTIVE</u>	2,190
	For three supervisors in the Housekeeping Department and one new staff in the Pastoral Care Department who require but does not presently have desks.	
23.	<u>2 - WHEELCHAIR, ONE ARM DRIVE</u>	2,380
24.	<u>2 - WHEELCHAIR, LOW SEAT E &amp; J</u>	2,610
25.	<u>1 - WHEELCHAIR, JUNIOR</u>	1,305
26.	<u>3 - WHEELCHAIR, AMPUTEE</u>	3,465
	Essential specialized equipment required in the Rehabilitation Dept. in the rehabilitation of different types of patients with particular kinds of disabilities.	
27.	<u>1 - ULTRALITE FOLDING WHEELCHAIR</u>	1,635
	Specialized (i.e. fast, light, portable) equipment geared to patients who are very active, especially those who are paraplegic.	
28.	<u>1 - SIGMOIDOSCOPE, FLEXIBLE</u>	5,600
	For the cost-effective and timely performance of recto-sigmoidoscopic examinations on heme-occult positive patients on-site rather than at an outside facility as at present. Approximately 8 - 10% of our patients have heme-occult positive stools.	
29.	<u>1 - IMEX RISER STANDING FRAME WHEELCHAIR</u>	3,095
	Specialized equipment providing a safe and independent method for patients who need to improve standing tolerance and increase standing abilities.	
30.	<u>1 - BED W/MATTRESS, TWIN SIZE</u>	450
	This unit is required by the Occupational Therapy Department for the simulation of the home environment in training patients for independent living at home. The present use of a hospital bed is not realistic nor acceptable.	
31.	<u>1 - KEYBOARD</u>	410
	Musical instrument required by the Activities Therapy & Volunteers Departments for patient activities such as music therapy, entertainment, music lessons, dance therapy, and exercise.	

LINE - ITEM EXPLANATIONSDepartment: DPH - LAGUNA HONDA HOSPITALProgram: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
32.	<u>1 - PROJECTOR, SOUND/SLIDE</u>	1,075
	For use by the Activities Therapy & Volunteers Departments to provide in-service training, as a recruiting tool for volunteers, and to run slides for patients, thereby enabling expansion of such services/activities.	
33.	<u>1 - PROJECTOR, MOVIE</u>	1,400
	For use by the Activities Therapy & Volunteers Departments to provide in-service training, as a recruiting tool for volunteers, and to run movies for patients, thereby enabling expansion of such services/activities.	
34.	<u>1 - OVEN, MICROWAVE</u>	505
	For use in the Volunteers Department kitchen to provide, efficiently, various meals served to patients and staff involved in activity therapy and volunteer luncheons.	
35.	<u>1 - TABLE, STANDING</u>	430
	Physical therapy equipment component required at the Adult Day Health Care Center to expand such services in that program.	
36.	<u>1 - CHAIR, OFFICE SWIVEL</u>	460
	Replacement of an obsolete unit in the General Services Department.	
37.	<u>2 - VACUUM SCRUBBER</u>	14,800
	For the replacement of obsolete and unrepairable units required by Housekeeping staff in the maintenance of vinyl tile flooring.	
38.	<u>2 - VACUUM, WET/DRY</u>	2,750
	For the replacement of obsolete and unrepairable units required by Housekeeping staff in the maintenance of flooring	
39.	<u>2 - UPRIGHT VACUUM</u>	860
	For the replacement of obsolete and unrepairable units required by Housekeeping staff in the maintenance of flooring	

Object	Object Title and Explanation of Change	
40.	<u>2 - TRUCK W/LID, TILT</u>	1,050
	For the removal of collected trash by Housekeeping staff in a efficient, safe and sanitary manner.	
41.	<u>20 - TRUCK, LAUNDRY EXTRACTOR</u>	8,300
	For the replacement of unrepairable & unsafe units currently in use by the Laundry staff to extract and transport rough, dry linen.	
42.	<u>2 - TRANSCEIVER, MOBILE</u>	3,320
	Basic communications device required on instltional police vehicles to allow two-way communications between the mobile units and base station(s).	
43.	<u>13 - PAGERS</u>	5,850
	Communications device to allow for designated key staff to be reached in an expeditious manner both on and off hospital grounds.	
44.	<u>6 - WALKIE TALKIE</u>	4,080
	Communications device to allow for two-way communications between patient transport (van) drivers and hospital-based staff.	
45.	<u>12 - ALARM, AUTOMOBILE</u>	5,820
	Basic security units required to safeguard hospital vehicles against theft and/or vandalism.	
46.	<u>1 - TRUCK, 1/2 TON PICKUP</u>	16,000
	For the transport of crafts materials, supplies, equipment and personnel from and to job sites within hospital grounds.	
47.	<u>1 - SOUND SYSTEM, THEATER</u>	3,500
	For the enhancement of sound quality for stage and other theatrical events	
48.	<u>2 - MOWER, COMMERCIAL LAWN</u>	1,790
	Required by gardening staff for the trimming of numerous small lawn areas within the 67 acre facility	

## LINE-ITEM EXPLANATIONS

Department: DPH - LACUNA HONOA HOSPITAL  
 Program: COMMUNITY SERVICES

Object	Object Title and Explanation of Change	
49.	<u>1 - SPRAYER, POWER</u>	940
	To provide for weed extermination in a cost effective manner.	
50.	<u>1 - TILLER, POWER</u>	1,895
	To provide for cultivation of developed land in a cost effective manner.	

Mayor's Comments:

Amount recommended reflects BPREP request.

<u>231 - Equipment Lease/Purchase</u>	1985-86	90%	100%	Mayor's Approved
	<u>\$39,505</u>	<u>\$431,944</u>	<u>\$431,944</u>	\$248,844

SUB-O.E. - 2312 - Word Processing Equpt Lease/Purchase

1.	I.B.M. Word Processor		
	@ \$852 per month x 12 months	\$10,234	
2.	I.B.M. Word Processing Equipment:		
	Information Processor and document printer @ \$413.79/month x 12 months	<u>4,966</u>	\$15,200

Funding is for routine and continuing expense items.

SUB-O.E. - 2312 - Data Processing Equipment

1.	Sound Covers	\$ 7,040	
2.	288 MB Disk Drive	22,995	
3.	Random Access Memory (MB)	35,040	
4.	IOP Expansion (16P)	11,505	
5.	Telecommunication Expansion	5,040	
6.	Workstations (47)	154,395	
7.	Laser Printer	14,235	
8.	Matrix Printer	75,900	
9.	Twin Sheet Feeder	24,090	
10.	288 MB Disk Packs	<u>2,130</u>	<u>352,370</u>
TOTAL			<u>\$431,944</u>

\* The Matrix Printers are necessary to provide the printing support for 1986-87 EIPSC approved projects of Nursing Ward Automation and Radiology Management System. The printers will allow hard-copy production of detail and summary clinical information residing on the

Object	Object Title and Explanation of Change		
	implemented Patient Information System, as well as the production of all documents and lists through the Wang Office Automation System.		
	The Twin Sheet Feeders are the paper feeding devices needed to allow the introduction of blank paper into the matrix printers. Each printer will require one twin sheet feeder for basic operation.		
	288 MB Disk Packs are the data storage mediums used for the EIPSC approved Wang-VS 100 currently at Laguna Honda. To insure the integrity of the data on the disk packs, older packs should be replaced every two years. These disk packs represent the replacements for those which have been used on the system since 1983.		
	All items being requested has had prior approval of EIPSC for 1986-87.		
	<u>SUB-O.E. - 2319 - Other Equipment Lease/Purchase</u>		
	1. H.B.E. Leasing - Lanier Dictating Machine		
	@ \$2,284.44/Quarter	\$ 9,138	
	2. Xerox Corporation - Copying Machines:		
	1 - Model 5600	\$1,078.00	
	Service Charge	300.00	
		\$1,378.00 @ 12 mos =	16,536 \$25,674
**	3. Security Equipment		12,000
***	4. Medical Records		26,700 64,374
** The Security equipment is to update the existing security system in sensitive areas, such as the Pharmacy Department where narcotics are stored, Commissary and Central Nursing Supplies departments.			
*** Laguna Honda has encountered a collision factor in its dictating system. Physicians wishing to dictate are getting busy signals on almost every occasion they wish to utilize the system. The proposed system would eliminate this collision by allowing four dictators and five transcriptionists to dictate and transcribe simultaneously.			
The proposed system would also provide for expansion of either dictation or transcription capabilities to six simultaneous dictate and transcribe channels respectively.			
Unless we are able to upgrade our dictating and transcribing efficiency; we will have no choice except to extend Medical Record hours including a 7-day operation.			
All other items are for continuing expenses.			
Mayor's Comments:			
Cut LMS lease to six months; reduce DP/WP equipment to reflect cuts in projects.			

## LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL  
 Program: COMMUNITY SERVICES

## Object Object Title and Explanation of Change

	1985-86	90%	100%	Mayor's Approved
<b>310 - CENTRAL SHOPS</b>	<b>\$32,240</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<u>SU8-O.E. - 3100 - Automotive Maintenance</u>				<u>\$45,000</u>
This amount was recommended by the Central Shops based on their experience for 1985-86 of the cost of repair of Laguna Honda Hospital's vehicles.				
<u>SU8-O.E.-311-Purchasing-General Office</u>				
	1985-86	90%	100%	Mayor's Approved
	116,751	117,000	117,000	
<u>SU8-O.E. - 3110 - Purchasing</u>				
1 - 1920 Inventory Clerk	\$16,887			
1 - 1936 Senior Storekeeper	24,143			
2 - 1934 Storekeeper	45,205	\$86,235		
Add: 4% COLA		3,450		
Mandatory Fringes - 27%		24,215		\$113,900
Estimated Overtime (year-end inventory taking)			3,100	
<b>TOTAL</b>				<b>\$117,000</b>

## Mayor's Comments:

Approve as requested.

## 313 - CIVIL SERVICE COMMISSION-MANAGEMENT TRAINING

	1985-86	90%	100%	Mayor's Approved
	\$4,950	\$5,000	\$5,000	\$4,575

SU8-O.E. - 3130 - Civil Service \$4,950

Amount recommended by the Civil Service Commission for management training for Laguna Honda Hospital personnel

## Mayor's Comments:

Reduce to amount requested by Civil Service

## Object Object Title and Explanation of Change

	1985-86	90%	100%	Mayor's Approved
<b>316 - CENTRAL SHOPS</b>	<b>\$3,650</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,320</b>
<u>SU8-O.E. - 3160 - Central Shops</u>				<u>\$3,600</u>
This account will fund gasoline and oil drawn from Central Shops' pumping stations.				
Mayor's Comments:				
Reduced to amount requested by Shops.				
<b>318 - BUILDING REPAIR</b>	<b>165,000</b>	<b>118,000</b>	<b>118,000</b>	<b>Mayor's Approved \$118,000</b>
<u>SU8-O.E. - 3180 - Building Maintenance</u>				
This Sub-O.E. of expense will provide funding for the installation of necessary CRT cabling or conduits and co-axial installations for additional work stations and CDP printers, as Laguna Honda Hospital goes into a full on-line system, and for routine maintenance work throughout the Hospital, such as painting of stairwells, hallways and wards, patching and repair of plasterwork, refitting and installment of electrical raceways and conduits, and other miscellaneous routine maintenance.				

## Mayor's Comments:

Approve as requested.

## 319-PUBLIC WORKS - STREET CLEANING

	1985-86	90%	100%	Mayor's Approved
	\$4,700	\$4,600	\$4,600	\$4,600

SU8-O.E. - 3190 - Street Cleaning \$4,600

For cleaning of roadways and paved areas inside the Laguna Honda Hospital compound.

## Mayor's Comments:

Approve as requested.

# LINE - ITEM EXPLANATIONS

Department: DPH - LAGUNA HONDA HOSPITAL

Program: COMMUNITY SERVICES

<u>Object Object Title and Explanation of Change</u>				
<u>330 - LIGHT, HEAT AND POWER</u>				
	<u>1985-86</u>	<u>90%</u>	<u>100%</u>	<u>Mayor's</u>
	<u>1,109,660</u>	<u>1,154,610</u>	<u>1,154,610</u>	<u>Approved</u>
				<u>1,154,610</u>

SUB-O.E. - 3300 - Light, Heat and Power

This amount was recommended by the Mayor's office to cover Laguna Honda Hospital's estimated expense for 1986-87

## Mayor's Comments:

Approve as requested.

	<u>1985-86</u>	<u>90%</u>	<u>100%</u>	<u>Mayor's</u>
	<u>\$1,560</u>	<u>\$58,500</u>	<u>\$58,500</u>	<u>Approved</u>
<u>339 - CONTROLLER</u>				<u>\$1,560</u>

SUB-O.E. - 3390 - Controller

1. Funding to provide micro-fiche copies of Famis reports affecting Laguna Honda Hospital's enterprise accounting system. \$ 1,560

## 2. Controller Financial Services

Distributed FAMIS Support	\$38,700			
Distributed BPREP	6,500			
FCS Support	<u>9,800</u>			
Sub-Total			<u>55,000</u>	
TOTAL			<u>\$58,120</u>	
Rounded To			<u>\$58,200</u>	

## Mayor's Comments:

Reduce to \$1,560. Balance is funded in Controller's Office

<u>Object Object Title and Explanation of Change</u>				
<u>340 - CONTROLLER - DATA PROCESSING</u>				
	<u>1985-86</u>	<u>90%</u>	<u>100%</u>	<u>Mayor's</u>
	<u>453,405</u>	<u>421,200</u>	<u>421,200</u>	<u>Approved</u>
				<u>277,928</u>

SUB-O.E. - 3400 - Maintenance and Operations

Laguna Honda Hospital has automated its operations. A Patient Accounting System was installed during the fiscal year 1981-1982 and full Enterprise Fund during the fiscal year 1984-1985. An Information Needs Survey was completed, and based on this survey, a realistic plan was developed spanning the next few years, and Laguna Honda Hospital will then have full operational automated operating system.

## Object 340 - ISO Support Services

0340 DPH Operations Manager	\$ 26,000			
1866 OPH Programming Supervisor	14,555			
1876 LHH Programming Supervisor	43,665			
1864 Sr. System & Programmer/Analyst	43,665			
1874 Sr. Programmer/Analyst	43,665			
1872 (4) Programmer/Analyst	<u>174,660</u>			
				<u>\$346,210</u>

## Laguna Data Center

Computer Operator	\$ 28,456			
Phone lines/modems	6,530			
Central FAMIS Support ( 20)	8,393			
Central Oata Center Processing	17,421			
Central Oata Center Programming	10,020			
Revised Phone-line/Modem Charges	3,480			
Revised Computer Operator Charges	90			
Dedicated Services	<u>600</u>			
				<u>74,990</u>

TOTAL - Object 340 \$421,200

Rounded To \$421,200

## Mayor's Comments:

Reduce to amount requested by ISD, less amounts requested to fund projects which were denied.

2837

2897

MBO-800GET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## M B O P E R F O R M A N C E 8 0 0 G E T

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 86 SAN FRANCISCO GENERAL HOSPITAL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
--	----------------	----------------	----------------	------------	----------------------	--------------------	------------------	------------------

## DEPARTMENT EXPENDITURE SUMMARY:

## P R O G R A M S

ACUTE OPERATIONS	123,442,627	131,158,249	131,056,370	61,542,789	140,413,193	143,693,376	3,280,183	9,356,823
PSYCHIATRIC SERVICES	7,186,055	9,395,355	9,395,355	4,199,038	9,807,917	10,037,617	229,700	412,562
METHADONE CLINIC	591,091	750,573	750,573	311,597	824,220	846,934	22,714	73,647
EMERGENCY MEDICAL SERVICES	4,953,147	6,572,528	6,599,331	2,928,810	5,206,278	5,460,922	254,644	1,393,053-
<b>TOTAL DEPARTMENT</b>	<b>136,172,920</b>	<b>147,876,705</b>	<b>147,801,629</b>	<b>68,982,234</b>	<b>156,251,608</b>	<b>160,038,849</b>	<b>3,787,241</b>	<b>8,449,979</b>

## C A T E G O R I E S

LABOR COSTS	88,543,344	94,085,543	94,277,721	47,921,187	97,947,150	101,663,416	3,716,266	3,669,429
CONTRACTUAL SERVICES	27,954,508	33,833,884	34,384,794	12,173,896	36,466,459	36,466,459	0	2,081,665
OTHER CURRENT EXPENDITURES	16,246,398	14,771,321	15,434,542	8,344,644	16,140,431	16,140,431	0	705,889
EQUIPMENT/CAPITAL OUTLAY	690,811	900,968	1,075,945	11,630	1,346,203	1,346,203	0	270,258
SERVICES OF OTHER DEPARTMENTS	3,842,459	4,284,989	4,312,499	655,252	4,351,365	4,422,340	70,975	38,866
RECOVERIES	1,104,600-	0	1,683,872-	124,375-	0	0	0	1,683,872
<b>TOTAL DEPARTMENT</b>	<b>136,172,920</b>	<b>147,876,705</b>	<b>147,801,629</b>	<b>68,982,234</b>	<b>156,251,608</b>	<b>160,038,849</b>	<b>3,787,241</b>	<b>8,449,979</b>

## DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	101,113,325	115,203,028	115,203,028	56,672,979	116,005,042	116,005,042	0	802,014
<b>TOTAL DEPARTMENT</b>	<b>101,113,325</b>	<b>115,203,028</b>	<b>115,203,028</b>	<b>56,672,979</b>	<b>116,005,042</b>	<b>116,005,042</b>	<b>0</b>	<b>802,014</b>

## DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

GENERAL FUND FM/CIP	0	0	507,470	0	0	0	0	507,470-
SPECIAL FUND FM/CIP	356,378	427,400	1,519,852	13,349	1,500,000	1,500,000	0	19,852-

## DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2,675	2,670	2,670		2,647			23-
<b>TOTAL 800GETED</b>	<b>2,675</b>	<b>2,670</b>	<b>2,670</b>		<b>2,647</b>			<b>23-</b>
<b>TOTAL DEPARTMENT</b>	<b>2,675</b>	<b>2,670</b>	<b>2,670</b>		<b>2,647</b>			<b>23-</b>

2693

BPREP REPORT 730D

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 33

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## DEPARTMENTAL REVENUES

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				FISCAL YEAR 1986-87 *****			
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	STAN02N. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
6220	COUNTY HEALTH SVCS FUND-STAT	20,598,271	21,700,278	21,700,278	11,859,978	21,216,846	21,216,846	0	483,432-
6221	MED INO ADUCT BLOCK GRANT	21,934,865	26,812,260	26,812,260	12,793,482	26,564,313	26,564,313	0	247,947-
7671	MEDICARE NET REVENUE	18,037,903	18,000,000	18,000,000	8,701,760	17,000,000	17,000,000	0	1,000,000-
7672	MEDI-CAL NET REVENUE	12,334,815	24,667,350	24,667,350	9,362,019	22,000,000	22,000,000	0	2,667,350-
7673	SHORT DOYLE NET REVENUE	3,054,898	3,495,464	3,495,464	1,743,559	3,635,283	3,635,283	0	139,819
7674	S/O MEDI-CAL NET REVENUE	2,570,997	2,379,360	2,379,360	1,189,680	2,474,534	2,474,534	0	95,174
7675	INSURANCE NET REVENUE	12,530,286	9,800,000	9,800,000	6,054,500	12,593,360	12,593,360	0	2,793,360
7676	CITY JAIL NET REVENUE	2,675,769	2,270,000	2,270,000	1,135,000	2,360,800	2,360,800	0	90,800
7677	OTHER PT NET REVENUE	5,852,315	4,700,000	4,700,000	3,161,219	6,784,160	6,784,160	0	2,084,160
7678	MIA NET REVENUE	87,166	0	0	0	0	0	0	0
7681	CAFETERIA SALES	678,622	760,000	760,000	286,097	760,000	760,000	0	0
7682	MEDICAL RECORDS ABSTRACT SAL	29,565	48,000	48,000	11,628	48,000	48,000	0	0
7685	OTHER OPERATING REVENUE	65,389	55,316	55,316	591	52,746	52,746	0	2,570-
7692	SPACE RENTAL	655,467	515,000	515,000	348,757	515,000	515,000	0	0
7693	OTHER NON-OPERATING REVENUE	6,997	0	0	24,709	0	0	0	0
T O T A L: FND GROUP/FUND 36001 101,113,325*115,203,028*115,203,028* 56,672,979*116,005,042*116,005,042* 0* 802,014*									
T O T A L: DEPARTMENT 86 101,113,325*115,203,028*115,203,028* 56,672,979*116,005,042*116,005,042* 0* 802,014*									

2899

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

2899

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

OEPT PAGE: 2

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP  
 OEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4101 ACUTE OPERATIONS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
*-----*								
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUNO REVENUES - CREDITED TO OEPT	101,113,325	115,203,028	115,203,028	56,672,979	116,005,042	116,005,042	0	802,014
TOTAL PROGRAM	101,113,325	115,203,028	115,203,028	56,672,979	116,005,042	116,005,042	0	802,014
*-----*								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	78,062,418	80,049,314	80,214,689	41,154,075	84,771,304	87,980,512	3,209,208	4,556,615
CONTRACTUAL SERVICES	26,608,066	32,167,436	32,718,436	11,794,129	34,693,500	34,693,500	0	1,975,064
OTHER CURRENT EXPENDITURES	15,781,970	14,299,049	14,962,270	8,088,161	15,655,020	15,655,020	0	692,750
EQUIPMENT/CAPITAL OUTLAY	506,212	638,720	813,697	11,620	1,216,718	1,216,718	0	403,021
SERVICES OF OTHER DEPARTMENTS	3,588,561	4,003,730	4,031,150	619,179	4,076,651	4,147,626	70,975	45,501
RECOVERIES	1,104,600-	0	1,683,872-	124,375-	0	0	0	1,683,872
TOTAL PROGRAM	123,442,627	131,158,249	131,056,370	61,542,789	140,413,193	143,693,376	3,280,183	9,356,823
*-----*								
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO FM/CIP	0	0	507,470	0	0	0	0	507,470-
SPECIAL FUNO FM/CIP	356,378	427,400	1,519,852	13,349	1,500,000	1,500,000	0	19,852-
*-----*								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2,334	2,325	2,325		2,330			5
TOTAL BUOGETED	2,334	2,325	2,325		2,330			5
TOTAL PROGRAM	2,334	2,325	2,325		2,330			5

2300

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

\* PROGRAM LEVEL \*

DATE: 05/09/86

TIME: 02:57

DEPT PAGE: 3

## H B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
OEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM: 4101 ACUTE OPERATIONS

-----\*

-PROGRAM GOAL: TO PROVIDE COMPREHENSIVE ACUTE HEALTH CARE TO THE RESIDENTS OF THE CITY AND COUNTY OF SAN FRANCISCO WITH A SPECIAL COMMITMENT TO SERVING THE MEDICALLY INDIGENT AND OTHER RESIDENTS WHO MAY EXPERIENCE LIMITED ACCESS TO CARE FOR FINANCIAL, SOCIAL, CULTURAL, GEOGRAPHIC AND/OR MEDICAL REASONS.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						
*-----*						
OBJECTIVE:						
XXA	MEDICAL RECORDS: OUTSTANDING OPERATIVE REPORTS OLDER THAN 7 DAYS NOT TO EXCEED 2% OF OPERATING PROCEDURES.					
MEASURES:						
30 D % OF OUTSTANDING CHARTS	.00 %	2.00 %	.	2.00 %	2.00 %	
*-----*						
OBJECTIVE:						
XXB	MEDICAL RECORDS: NO DELINQUENT CHARTS OVER 2 WEEKS OLD.					
MEASURES:						
10 O % OF DELINQUENT CHARTS	.00	.00	146.00	.00	.00	
*-----*						
OBJECTIVE:						
XXC	MEDICAL RECORDS: 90% OF OPO CHARTS WILL BE DELIVERED					
MEASURES:						
30 I % OF CHARTS DELIVERED	.00	90.00	97.50	90.00	90.00	
*-----*						
OBJECTIVE:						
XXD	MEDICAL RECORDS: 80% OF THE CHARTS FOR DROP-IN PATIENTS WILL BE LOCATED.					
MEASURES:						
30 I % OF CHARTS LOCATED	.00	80.00	74.00	80.00	80.00	
*-----*						
OBJECTIVE:						
XXE	MEDICAL RECORDS: AVERAGE TURNAROUND TIME FOR CHART ANALYSIS/CODING WILL BE 7 DAYS.					

2001

2001

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

OEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

\* PROGRAM LEVEL \*

DATE: 05/09/86

TIME: 02:57

OEPT PAGE: 4

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 OEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## MEASURES:

30 0 AVERAGE # OF DAYS	.00	7.00	4.20	7.00	7.00	
------------------------	-----	------	------	------	------	--

## OBJECTIVE:

XXF MEDICAL RECORDS: AVERAGE TURNAROUND  
 TIME FOR TRANSCRIPTION OF OPERATION  
 NOTES WILL BE 1 DAY.

## MEASURES:

30 0 AVERAGE # OF DAYS	.00	1.00	.80	1.00	1.00	
------------------------	-----	------	-----	------	------	--

## OBJECTIVE:

XXG MEDICAL RECORDS: AVERAGE TURNAROUND  
 TIME FOR DISCHARGE SUMMARIES TO BE  
 COMPLETED WILL BE THREE DAYS.

## MEASURES:

30 0 AVERAGE # OF DAYS	.00	3.00	5.60	3.00	3.00	
------------------------	-----	------	------	------	------	--

## OBJECTIVE:

XXH PARAMEDICS: LESS THAN 2% OF AMBULANCE  
 SHIFTS PER MONTH UNCOVERED DUE TO STAFF  
 OR EQUIPMENT SHORTAGES.

## MEASURES:

30 0 % OF UNCOVERED SHIFTS	.00 %	2.00 %	2.00 %	2.00 %	2.00 %	
----------------------------	-------	--------	--------	--------	--------	--

## OBJECTIVE:

XXI PARAMEDICS: TO RESPOND TO 90% OF CODE  
 3 CALLS IN 6 MINUTES OR LESS.

## MEASURES:

30 I % OF CALLS ANSWERED WITHIN 6 MINUTES	.00 %	90.00 %	.	90.00 %	90.00 %	
---	-------	---------	---	---------	---------	--

## OBJECTIVE:

XXJ PHARMACY: AVERAGE OPO SATELLITE  
 PHARMACY WAITING TIME NOT TO EXCEED 2  
 HOURS.

2992

2992

HBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

\* PROGRAM LEVEL \*

DATE: 05/09/86

TIME: 02:57

DEPT PAGE: 5

## H B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LDW BUOGET	HIGH BUDGET	MAYDR'S RECOMM.
OBJ/MEAS 0						

## MEASURES:

30 0 AVERAGE WAITING TIME	.00	2.00	.	2.00	2.00	
---------------------------	-----	------	---	------	------	--

## OBJECTIVE:

XXX PHARMACY: MAIN PHARMACY AVERAGE  
WAITING TIME NOT TO EXCEED 2 HOURS.

## MEASURES:

30 0 AVERAGE WAITING TIME	.00	2.00	.	2.00	2.00	
---------------------------	-----	------	---	------	------	--

## OBJECTIVE:

XXL HOUSEKEEPING: TO PROVIDE 1000 SQAURE  
FEET OF AREA CLEANED PER 35 OR LESS  
MAN HOURS PER MONTH.

## MEASURES:

30 0 MAN HRS/MONTH/1000 SQ FEET	.00	35.00	31.00	35.00	35.00	
---------------------------------	-----	-------	-------	-------	-------	--

## OBJECTIVE:

XXN AIOS: TO OPEN AND HAVE FULLY  
OPERATIONAL AN EXPANDED AIOS WARD BY  
9/30/85.

## MEASURES:

10 I WARD OPENED	.00	1.00	1.00	.00	.00	
------------------	-----	------	------	-----	-----	--

## OBJECTIVE:

XXO PHYSICAL THERAPY: TO MEET LOCAL  
INDUSTRY STANDARDS OF 5.5 HOURS OF  
DIRECT PATIENT CONTACT PER THERAPIST  
PER WORK DAY.

## MEASURES:

30 I # OF HOURS	.00	5.50	6.80	5.50	5.50	
-----------------	-----	------	------	------	------	--

## OBJECTIVE:

XXP RADIOLOGY: PROVIDE LESS THAN 1.62 PAID  
HOURS PER PROCEURE (HAS DATA).

2903

2903

MBO-BUDGET REPORT 103-C

RUN NBR: BS/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 6

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						
MEASURES:						
10 D AVERAGE # OF HOURS	.00	.00	.	.00	.00	
OBJECTIVE:						
XXQ	EMERGENCY SERVICE: TO PROVIDE 24-HOUR ATTENDING FACULTY EMERGENCY DEPARTMENT COVERAGE AT THE BASE STATIONS.					
MEASURES:						
10 I # HOURS OF COVERAGE PROVIDED	.00	.00	.	.00	.00	
OBJECTIVE:						
XXR	BUDGET: IMPLEMENT COST CENTER BUDGETS TO 200 COST CENTERS BY MARCH 31, 1986.					
MEASURES:						
10 I # COST CENTER BUDGETS IMPLEMENTED	.00	200.00	170.00	200.00	200.00	
OBJECTIVE:						
XXS	BUDGET: DEVELOP 3 PRODUCTIVITY REPORTS FOR MANAGEMENT INFORMATION BY MARCH 31, 1986.					
MEASURES:						
10 I # REPORTS DEVELOPED	.00	3.00	3.00	.00	.00	
OBJECTIVE:						
XXT	PATIENT ACCOUNTING: STABILIZE DAYS IN RECEIVABLE AT 115 DAYS.					
MEASURES:						
10 D DAYS IN RECEIVABLE	.00	115.00	140.00	115.00	115.00	
OBJECTIVE:						
XXU	PATIENT ACCOUNTING: LIMIT PRE-BILL STATUS AT 45 DAYS FROM DISCHARGE.					
MEASURES:						
10 D # DAYS IN PRE-BILL STATUS	.00	45.00	70.00	45.00	45.00	

2994

2994

MBO-BUOGET REPORT 103-C

RUN NBR: B5/13/05

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

DEPT: B6 SAN FRANCISCO GENERAL HOSPITAL

OATE: 05/09/86

DEPT PAGE: 7

\* PROGRAM LEVEL \*

TIME: 02:57

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : B6 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1984-B5 PYA	1985-B6 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## OBJECTIVE:

XXV MATERIALS MANAGEMENT: ACHIEVE MBE/WBE  
TARGETS AS FOLLOWS:  
MBE - \$539,607  
WBE - \$179,688

## MEASURES:

30 I DOLLARS ACHIEVED - MBE	\$ .00	\$ .00	.	\$ .00	\$ .00	
31 I DOLLARS ACHIEVED - WBE	\$ .00	\$ .00	.	\$ .00	\$ .00	

## OBJECTIVE:

XXW NURSING: TO MEET ALL ESTABLISHED  
NURSING HOURS RATIOS IN CRITICAL CARE  
UNITS.

## MEASURES:

10 I SURG INTENSIVE CARE WARD 4E	.00	17.00	17.00	17.00	17.00	
11 I BURN INTENSIVE CARE WARD 4J	.00	17.00	17.00	17.00	17.00	
13 I MEDICAL INTENSIVE CARE WARD 5R	.00	16.00	13.50	16.00	16.00	

## OBJECTIVE:

XXX NURSING: TO MEET ALL ESTABLISHED  
NURSING CARE RATIOS IN SURGICAL UNITS.

## MEASURES:

10 I NEUROLOGICAL/NEUROSURGICAL UNIT WARD 4A	.00	7.00	5.10	7.00	7.00	
11 I ORTHOPEDIC UNIT WARD 3B	.00	6.00	4.10	6.00	6.00	
13 I GENERAL SURG UNIT WARD 4B	.00	6.00	.90	6.00	6.00	
14 I TRAUMA SURGERY UNIT WARD 40	.00	6.50	1.20	6.50	6.50	

## OBJECTIVE:

XXY NURSING: TO MEET ALL ESTABLISHED  
NURSING HOUR RATIOS FOR MEDICAL UNITS.

## MEASURES:

10 I FAMILY PRACTICE UNIT WARD 4C	.00	6.00	2.50	6.00	6.00	
11 I AIDS SPECIALTY UNIT WARD 5A	.00	6.50	4.80	6.50	6.50	
13 I MEDICAL/TELEMETRY UNIT WARD 50	.00	6.50	6.50	6.50	6.50	

## OBJECTIVE:

XXZ NURSING: TO MEET ALL ESTABLISHED  
NURSING HOUR RATIOS IN THE MATERNAL  
CHILDO UNITS.

2895

2895

MBO-BUOGET REPORT 103-C

RUN NBR: B5/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: B6 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-B7

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: B

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM: 4101 ACUTE OPERATIONS

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

## MEASURES:

10 I	PEDIATRIC UNIT WARD 6A	.00	6.50	6.40	6.50	6.50
11 I	LABOR/DELIVERY UNIT WARD 6C	.00	5.50	2.75	5.50	5.50
13 I	NURSERY UNIT WARD 6H	.00	6.30	.	6.30	6.30

## OBJECTIVE:

XX6 OUTPATIENT: 80% OF ACUTE PATIENTS WILL  
HAVE APPOINTMENTS SCHEDULED WITHIN 3  
DAYS.

## MEASURES:

30 I	% OF ACUTE PATIENTS	.00 %	80.00 %	20.00 %	80.00 %	80.00 %
------	---------------------	-------	---------	---------	---------	---------

## OBJECTIVE:

XX7 OUTPATIENT: 80% OF NON-ACUTE PATIENTS  
WILL BE SCHEDULED WITHIN 2 WEEKS.

## MEASURES:

30 I	% OF NON-ACUTE PATIENTS	.00 %	80.00 %	61.00 %	80.00 %	80.00 %
------	-------------------------	-------	---------	---------	---------	---------

2906

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

F/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANNOZ.	MAYOR'S STANNOZ.	COST OF STANNOZ.	UNSTANOZ. REVISED
FNO GROUP/FUNO	36001 HOSPITAL OPERATING FUNO								
INDEX CODE	460154 FACILITIES MAINT PROJ EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	124,593	0	0	0	0	124,593-
T O T A L: CATEGORY	12	0*	0*	124,593*	0*	0*	0*	0*	124,593-
T O T A L: PROJ/WK PHASE	19999	0*	0*	124,593*	0*	0*	0*	0*	124,593-
T O T A L: INDEX CODE	460154	0*	0*	124,593*	0*	0*	0*	0*	124,593-

INDEX CODE 460162 CAPITAL PROJ EXP 00000  
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.

CATEGORY	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANNOZ.	MAYOR'S STANNOZ.	COST OF STANNOZ.	UNSTANOZ. REVISED
201 PROGRAMMATIC PROJECT BUDG		65,261	0	73,176	38,875	0	0	0	73,176-
T O T A L: CATEGORY	12	65,261*	0*	73,176*	38,875*	0*	0*	0*	73,176-
T O T A L: PROJ/WK PHASE	19999	65,261*	0*	73,176*	38,875*	0*	0*	0*	73,176-
T O T A L: INDEX CODE	460162	65,261*	0*	73,176*	38,875*	0*	0*	0*	73,176-

INDEX CODE 462580 ACUTE OPERATIONS  
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANNOZ.	MAYOR'S STANNOZ.	COST OF STANNOZ.	UNSTANOZ. REVISED
006 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		58,212,694	62,747,214	62,982,546	31,555,063	65,470,240	67,842,920	2,372,680	2,487,694
003 PERMANENT SALARIES-CRAFT		1,480,371	1,717,083	1,417,083	712,778	1,746,834	1,826,497	79,663	329,751
010 OVERTIME		1,218,622	976,531	976,531	671,668	626,531	660,990	34,459	350,000-
012 HOLIDAY PAY		1,155,719	1,193,992	1,193,992	722,309	1,193,992	1,259,661	65,669	0
014 DIFFERENTIAL PAY		9,566	11,759	11,759	0	11,759	12,406	647	0
020 TEMPORARY SALARIES		1,257,492	892,794	892,794	322,032	892,794	914,913	22,119	0
060 MANDATORY FRINGE BENEFITS		14,727,954	12,509,941	12,574,984	7,170,225	14,829,154	15,463,125	633,971	2,254,170
T O T A L: CATEGORY	06	78,062,418*	80,049,314*	80,049,689*	41,154,075*	84,771,304*	87,980,512*	3,209,208*	4,721,615*

CATEGORY	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANNOZ.	MAYOR'S STANNOZ.	COST OF STANNOZ.	UNSTANOZ. REVISED
10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		1,214,401	1,202,225	1,202,225	186,879	872,075	872,075	0	330,150-
101 MEDICAL SERVICES CONTRACTS		3,569,108	3,979,454	3,979,454	1,422,379	5,069,400	5,069,400	0	1,089,946
105 OP/HP PROF SVC CONTRACT		275	690,612	690,612	12,028	956,458	956,458	0	265,846
106 OP/HP EQUIP MAINT		1,356	290,870	290,870	111,720	434,714	434,714	0	143,844
109 OTHER CONTRACTUAL SERVICES		20,075,753	24,483,283	24,483,283	9,042,580	25,760,776	25,760,776	0	1,277,493
111 USE OF EMPLOYEE CARS		113	1,000	1,000	303	1,000	1,000	0	0

2897

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 STAN02N.	V5. REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INOEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 CONTRACTUAL SERVICES									
112	TRAVEL	716	8,000	8,000	0	6,000	6,000	0	2,000-
113	TRAINING	7,217	60,505	60,505	6,865	60,505	60,505	0	0
115	SEWER & SANITATION SERVICES	216,377	230,218	230,218	110,980	276,746	276,746	0	46,528
120	OTHER SERVICES	1,442,001	1,151,900	1,121,638	821,633	1,186,457	1,186,457	0	64,819
144	MEMBERSHIP DUES	7,500	69,369	100,631	78,762	69,369	69,369	0	31,262-
T O T A L: CATEGORY 10		26,534,817*	32,167,436*	32,168,436*	11,794,129*	34,693,500*	34,693,500*	0*	2,525,064*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	14,319,182	14,199,049	13,695,629	8,049,286	15,655,020	15,655,020	0	1,959,391
T O T A L: CATEGORY 12		14,319,182*	14,199,049*	13,695,629*	8,049,286*	15,655,020*	15,655,020*	0*	1,959,391*
CATEGORY 14 JUDGMENTS-CLAIMS									
145	JUDGMENTS-CLAIMS	334,488	100,000	100,000	0	0	0	0	100,000-
T O T A L: CATEGORY 14		334,488*	100,000*	100,000*	0*	0*	0*	0*	100,000-
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	506,212	589,170	764,147	11,620	851,418	851,418	0	87,271
231	EQUIPMENT LEASE/PURCHASE	0	49,550	49,550	0	365,300	365,300	0	315,750
T O T A L: CATEGORY 24		506,212*	638,720*	813,697*	11,620*	1,216,718*	1,216,718*	0*	403,021*
CATEGORY 30 SERVICES OF OTHER DEPTS									
300	POLICE	152,431	197,755	201,175	55,883	197,755	197,755	0	3,420-
303	REAL ESTATE	3,873	20,000	20,000	0	20,000	20,000	0	0
307	TAX COLLECTOR	120,673	201,462	201,462	0	201,462	201,462	0	0
309	ELECTRICITY	16,811	18,155	23,355	0	18,155	18,155	0	5,200-
310	CENTRAL SHOP	21,012	25,000	25,000	3,405	25,000	25,000	0	0
311	PURCHASING-GEN OFC	4,914	3,512	3,512	0	3,512	3,779	267	0
313	CIVIL SERVICE-MGMT TRAINING	11,815	13,992	13,992	5,108	23,119	23,119	0	9,127
316	CENTRAL SHOP	9,510	18,500	18,500	2,180	18,500	18,500	0	0
318	BUILDING REPAIR	10,081	0	0	0	0	0	0	0
320	CONST. SERVICES	111,241	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	2,230,775	2,428,104	2,428,104	442,196	2,428,104	2,428,104	0	0
339	CONTROLLER	59,000	62,000	62,000	65,000	62,000	62,000	0	0
340	CONTROLLER-DATA PROCESSING	707,015	876,127	876,127	0	939,921	1,003,929	64,008	63,794
350	REPRODUCTION	8,550	20,000	20,000	0	20,000	20,000	0	0

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 4

BPREP REPORT 731D

OEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

F/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOSZ.	MAYOR'S STANOSZ.	COST OF UNSTANOSZ. STANOSZ.	VS. REVISED
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND								
INDEX CODE	462580 ACUTE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								

CATEGORY	30 SERVICES OF OTHER OEPTS								
389 MISC DEPARTMENTS		9,530	0	18,800	3,021	0	0	0	18,800-
TOTAL: CATEGORY	30	3,477,231*	3,884,607*	3,912,027*	576,793*	3,957,528*	4,021,803*	64,275*	45,501*

CATEGORY	41 NON WK-ORO SERVICE OF OTHER OEPT								
420 CITY ATTORNEY SERVICES		111,330	119,123	119,123	42,386	119,123	125,823	6,700	0
TOTAL: CATEGORY	41	111,330*	119,123*	119,123*	42,386*	119,123*	125,823*	6,700*	0*
TOTAL: PROJ/WK PHASE	00000	123,345,678*	131,158,249*	130,858,601*	61,628,289*	140,413,193*	143,693,376*	3,280,183*	9,554,592*
TOTAL: INDEX CODE	462580	123,345,678*	131,158,249*	130,858,601*	61,628,289*	140,413,193*	143,693,376*	3,280,183*	9,554,592*
TOTAL: FND GROUP/FUND	36001	123,410,939*	131,158,249*	131,056,370*	61,667,164*	140,413,193*	143,693,376*	3,280,183*	9,356,823*

FND GROUP/FUND 36099 HOSPITAL WORK ORDER FUND  
INDEX CODE 460139 SFGH 10MO EXP  
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY	06 LABOR COSTS								
020 TEMPORARY SALARIES		0	0	165,000	0	0	0	0	165,000-
TOTAL: CATEGORY	06	0*	0*	165,000*	0*	0*	0*	0*	165,000-

CATEGORY	10 CONTRACTUAL SERVICES								
101 MEDICAL SERVICES CONTRACTS		25,000	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		48,249	0	550,000	0	0	0	0	550,000-
TOTAL: CATEGORY	10	73,249*	0*	550,000*	0*	0*	0*	0*	550,000-

CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		1,063,039	0	900,000	0	0	0	0	900,000-
204 PRIOR YEAR W/O LOAO		0	0	68,872	0	0	0	0	68,872-
TOTAL: CATEGORY	12	1,063,039*	0*	968,872*	0*	0*	0*	0*	968,872-
TOTAL: PROJ/WK PHASE	00000	1,136,288*	0*	1,683,872*	0*	0*	0*	0*	1,683,872-
TOTAL: INDEX CODE	460139	1,136,288*	0*	1,683,872*	0*	0*	0*	0*	1,683,872-

2300

2300

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 5

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA  
DEPARTMENT  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
86 SAN FRANCISCO GENERAL HOSPITAL  
4101 ACUTE OPERATIONS

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****			***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	MAYOR'S STANDED.	COST OF UNSTANDED VS. STANDED.	REVISED
FNO GROUP/FUND	36099 HOSPITAL WORK ORDER FUND								
INDEX CODE	940601 SFGH W/O RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	1,104,600-	0	1,683,872-	124,375-	0	0	0	1,683,872
T O T A L: CATEGORY	39	1,104,600-	0*	1,683,872-	124,375-	0*	0*	0*	1,683,872*
T O T A L: PROJ/WK PHASE	00000	1,104,600-	0*	1,683,872-	124,375-	0*	0*	0*	1,683,872*
T O T A L: INDEX CODE	940601	1,104,600-	0*	1,683,872-	124,375-	0*	0*	0*	1,683,872*
T O T A L: FNO GROUP/FUND	36099	31,688*	0*	0*	124,375-	0*	0*	0*	0*
T O T A L: PROGRAM	4101	123,442,627*	131,158,249*	131,056,370*	61,542,789*	140,413,193*	143,693,376*	3,280,183*	9,356,823*

2010

2010

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		AMOUNT	MAYOR'S RECOMMENDED		STOZO.	COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED NO. POSNS.		UNSTOZO.	STOZO.		STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A158 A PATIENT REPRESENTA	067480781	1	1	18,342	1	18,374	19,445	1,071	32
A534 A DENTAL DIRECTOR...	2199B2672	1	1	64,794	1	64,806	66,422	1,616	12
A614 A DEPUTY ADMINISTRAT	272683313	1	0	0	0	0	0	0	0
A633 A BASE STATION COORO	148481800	1	1	42,445	1	42,439	44,777	2,338	6-
A634 A FOOD SERVICE MANAG	123281491	5	0	0	0	0	0	0	0
A744 A REHABILITATION COO	105781279	0	1	26,178	1	30,224	31,842	1,618	4,046
A745 A BUDGET DIRECTOR...	182782221	0	1	34,060	1	52,565	55,199	2,634	18,505
A746 A M / S DIRECTOR...	216682632	0	1	40,598	1	62,666	65,425	2,759	22,068
A757 I EXECUTIVE ASSISTAN	174082115	0	0	0	0	13,141-	13,141-	0	13,141-
A757 N EXECUTIVE ASSISTAN	174082115	0	0	0	1	52,565	52,565	0	52,565
A758 S DIRECTOR FINANCIAL	217882647	0	0	0	1	62,666	65,798	3,132	62,666
A759 I DIRECTOR PATIENT'S	156581899	0	0	0	0	11,132-	11,803-	671-	11,132-
A759 N DIRECTOR PATIENT'S	156581899	0	0	0	1	44,527	47,212	2,685	44,527
A760 I PHYSICAL THERAPY	087481057	0	0	0	0	12,476-	13,148-	672-	12,476-
A760 N PHYSICAL THERAPY	087481057	0	0	0	2	49,903	52,590	2,687	49,903
A761 S DIETETIC TECHNICIA	074880903	0	0	0	4	85,817	89,899	4,082	85,817
1164 A ADMINISTRATOR- SFG	398984848	1	1	100,121	1	100,120	120,502	20,382	1-
1202 A PERSONNEL CLERK...	068480826	2	2	38,871	2	38,889	41,130	2,241	18
1220 A PAYROLL CLERK.....	078880952	6	10	207,842	10	223,938	237,140	13,202	16,096
1220 B PAYROLL CLERK.....	078880952	1	1	23,937	1	23,961	25,374	1,413	24
1222 A SENIOR PAYROLL ANO	086681047	4	4	98,452	4	98,449	104,222	5,773	3-
1224 A PRINCIPAL PAYROLL	098481191	2	2	55,990	2	56,011	59,297	3,286	21
1226 A CHIEF PAYROLL ANO	110981342	2	2	63,123	2	63,058	66,791	3,733	65-
1232 A TRAINING OFFICER..	119781450	1	1	33,573	1	33,539	36,050	2,511	34-
1242 A PERSONNEL ANALYST.	114181381	1	1	31,990	1	31,999	34,390	2,391	9
1244 A SENIOR PERSONNEL A	138181674	2	2	77,473	2	77,465	83,233	5,768	8-
1246 A PRINCIPAL PERSONNE	163481985	1	1	45,871	1	45,832	49,336	3,504	39-
1270 A DEPARTMENTAL PERSO	153581862	1	1	43,065	1	43,065	46,324	3,259	0
1272 A SENIOR DEPARTMENTA	190982319	1	1	53,590	1	53,583	57,634	4,051	7-
1402 A JUNIOR CLERK.....	056280677	4	3	47,908	3	47,841	50,528	2,687	67-
1404 A CLERK.....	061780745	49	46	824,223	43	759,954	804,213	44,259	64,269-
1404 B CLERK.....	061780745	12	12	224,848	12	224,868	237,964	13,096	20
1404 R CLERK.....	061780745	0	0	0	5	87,566	92,666	5,100	87,566
1404 S CLERK.....	061780745	0	0	0	2-	35,026-	37,066-	2,040-	35,026-
1406 A SENIOR CLERK.....	069480838	2	8	157,567	7	140,549	148,712	8,163	17,018-
1406 B SENIOR CLERK.....	069480838	2	2	42,122	2	42,170	44,619	2,449	48
1406 S SENIOR CLERK.....	069480838	0	0	0	1	19,706	20,851	1,145	19,706
1408 A PRINCIPAL CLERK...	084681022	0	3	72,203	3	72,036	76,212	4,176	167-
1408 S PRINCIPAL CLERK...	084681022	0	0	0	1	24,012	25,404	1,392	24,012
1410 A CHIEF CLERK.....	099881208	0	1	28,412	1	28,397	30,064	1,667	15-

2011

2011

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. STANOZN.	VS REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.		
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO							
INOEX CODE 462580 ACUTE OPERATIONS							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
1422 A JUNIOR CLERK TYPIS 058380704	2	2	33,084	2	33,095	35,089	1,994 11
1422 S JUNIOR CLERK TYPIS 058300704	0	0	0	1-	16,547-	17,544-	997- 16,547-
1424 A CLERK TYPIST..... 064180773	14	14	254,611	12	221,481	234,206	12,725 33,130-
1424 B CLERK TYPIST..... 064180773	20	20	388,834	20	389,302	411,669	22,367 468
1424 C CLERK TYPIST..... 064180773	1	1	14,549	1	18,192	19,237	1,045 3,643
1424 I CLERK TYPIST..... 064180773	0	0	0	0	4,548-	4,809-	261- 4,548-
1424 N CLERK TYPIST..... 064180773	0	0	0	1	18,192	19,237	1,045 18,192
1426 A SENIOR CLERK TYPIS 070480850	33	31	624,464	31	619,771	656,046	36,275 4,693-
1426 B SENIOR CLERK TYPIS 070480850	3	3	64,128	3	64,176	67,932	3,756 48
1426 S SENIOR CLERK TYPIS 070480850	0	0	0	1-	19,993-	21,163-	1,170- 19,993-
1428 A WARD CLERK..... 072880878	91	93	1,917,436	91	1,886,508	1,995,607	109,099 30,928-
1428 B WARD CLERK..... 072880878	5	5	110,577	5	110,591	116,987	6,396 14
1428 R WARD CLERK..... 072880878	0	0	0	1	20,671	21,866	1,195 20,671
1430 A TRANSCRIBER TYPIST 070480850	1	1	19,979	1	19,993	21,163	1,170 14
1440 A MEDICAL TRANSCRIBER 074580899	17	16	338,015	16	338,256	357,755	19,499 241
1441 A SENIOR MEDICAL TRA 081880989	1	1	23,261	1	23,255	24,624	1,369 6-
1444 A SECRETARY I..... 066880807	4	4	75,875	4	76,003	80,491	4,488 128
1444 S SECRETARY I..... 066880807	0	0	0	1-	19,001-	20,123-	1,122- 19,001-
1446 A SECRETARY II..... 077380934	4	5	98,824	5	109,881	116,359	6,478 11,057
1446 S SECRETARY II..... 077380934	0	0	0	1	21,976	23,272	1,296 21,976
1450 A EXECUTIVE SECRETAR 084681022	4	5	114,321	4	99,180	104,930	5,750 15,141-
1450 S EXECUTIVE SECRETAR 084681022	0	0	0	1	24,012	25,404	1,392 24,012
1452 A EXECUTIVE SECRETAR 089581083	1	1	25,446	1	25,448	26,967	1,519 2
1464 A MEDICAL CLERK STEN 086681047	1	1	24,612	1	24,612	26,055	1,443 0
1630 A ACCOUNT CLERK..... 066180800	27	25	469,698	25	470,453	498,493	28,040 755
1630 S ACCOUNT CLERK..... 066180800	0	0	0	5-	94,091-	99,699-	5,608- 94,091-
1632 A SENIOR ACCOUNT CLE 076280920	3	5	108,374	5	108,315	114,540	6,225 59-
1632 S SENIOR ACCOUNT CLE 076280920	0	0	0	5	108,315	114,540	6,225 108,315
1634 A PRINCIPAL ACCOUNT 086681047	1	0	0	0	0	0	0 0
1635 A HEALTH CARE BILLIN 072480874	8	8	164,659	8	164,534	174,095	9,561 125-
1635 S HEALTH CARE BILLIN 072480874	0	0	0	8-	164,534-	174,095-	9,561- 164,534-
1636 A HEALTH CARE BILLIN 081480984	22	22	508,906	22	509,315	539,468	30,153 409
1636 S HEALTH CARE BILLIN 081480984	0	0	0	8	185,206	196,171	10,965 185,206
1637 A PATIENT ACCOUNTS C 085481032	7	7	169,929	7	169,728	179,651	9,923 201-
1640 A SENIOR ACCOUNTING 083881013	8	8	190,468	8	190,426	201,780	11,354 42-
1640 S SENIOR ACCOUNTING 083881013	0	0	0	8-	190,426-	201,780-	11,354- 190,426-
1650 A ACCOUNTANT..... 080780975	6	6	138,853	6	138,904	145,782	6,878 51
1650 S ACCOUNTANT..... 080780975	0	0	0	1-	23,151-	24,297-	1,146- 23,151-
1652 A SENIOR ACCOUNTANT. 097581180	4	4	112,030	4	112,021	117,498	5,477 9-
1654 A PRINCIPAL ACCOUNTA 118081429	4	4	135,663	4	135,511	142,177	6,666 152-

2912

2912

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANDZN.	REVISED		
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INOEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1656 A HEAD ACCOUNTANT...	142981731	2	2	82,039	2	82,111	86,142	4,031	72
1657 A SENIOR SYSTEMS ACC	149981818	1	1	43,077	1	43,065	45,229	2,164	12-
1658 A CHIEF ACCOUNTANT..	173182104	2	2	99,627	2	99,650	104,623	4,973	23
1662 A PATIENT ACCOUNTS A	092081114	2	2	50,170	2	52,357	55,443	3,086	2,187
1663 A PATIENT ACCOUNTS S	103281249	3	3	88,042	3	88,088	93,239	5,151	46
1664 A PATIENT ACCOUNTS M	131081588	1	1	37,309	1	37,297	39,511	2,214	12-
1675 A SUPERVISING FISCAL	193682354	0	1	48,140	1	55,724	58,508	2,784	7,584
1675 S SUPERVISING FISCAL	193682354	0	0	0	1-	55,724-	58,508-	2,784-	55,724-
1708 A SENIOR TELEPHONE O	070780854	1	1	19,232	1	19,262	21,280	2,018	30
1708 B SENIOR TELEPHONE O	070780854	10	10	205,632	10	206,101	227,697	21,596	469
1710 B CHIEF TELEPHONE OP	081480984	1	1	23,755	1	23,738	26,216	2,478	17-
1720 A DATA ENTRY OPERATO	063180762	22	22	399,695	21	384,427	400,730	16,303	15,268-
1734 A COMPUTER OPERATOR	066880807	1	1	19,137	1	19,184	20,132	948	47
1736 S COMPUTER OPERATOR	074580899	0	0	0	8	170,798	178,960	8,162	170,798
1802 A RESEARCH ASSISTANT	092081114	1	1	25,830	0	0	0	0	25,830-
1811 A MANAGEMENT INFO SY	089581083	1	0	0	0	0	0	0	0
1821 I MANAGEMENT INFO SY	158881927	0	0	0	0	11,458-	11,974-	516-	11,458-
1821 N MANAGEMENT INFO SY	158881927	0	0	0	1	45,832	47,895	2,063	45,832
1840 A JUNIOR MANAGEMENT	087081052	2	2	48,760	1	27,614	29,673	2,059	21,146-
1853 A CONTROL CLERK- EOP	072880878	5	5	104,635	4	86,600	90,303	3,703	18,035-
1855 A SENIOR CONTROL CLE	080080966	2	2	46,075	2	46,040	48,081	2,041	35-
1855 B SENIOR CONTROL CLE	080080966	1	1	24,639	1	24,632	25,724	1,092	7-
1858 A CONTROL SUPERVISOR	097981185	1	1	28,240	1	28,266	29,485	1,219	26
1860 A COMPUTER OPERATION	131681596	1	1	37,808	1	37,845	39,737	1,892	37
1920 A INVENTORY CLERK...	068480826	8	8	155,488	8	155,556	164,519	8,963	68
1920 S INVENTORY CLERK...	068480826	0	0	0	3-	58,334-	61,695-	3,361-	58,334-
1922 A SENIOR INVENTORY C	071780866	2	2	40,748	2	40,768	43,160	2,392	20
1924 A MATERIALS AND SUPP	073180882	1	1	20,827	1	20,880	21,976	1,096	53
1926 A SENIOR MATERIALS A	083081003	1	1	23,718	1	23,699	24,969	1,270	19-
1932 A ASSISTANT STOREKEEP	068880830	1	1	19,631	1	19,627	20,673	1,046	4-
1934 S STOREKEEPER.....	075580912	0	0	0	3	64,676	68,111	3,435	64,676
1938 A STORES AND EQUIPME	102781243	1	1	29,383	1	29,363	30,931	1,568	20-
1940 I STORES AND EQUIPME	115881401	0	0	0	0	8,267-	8,715-	448-	8,267-
1940 N STORES AND EQUIPME	115881401	0	0	0	1	33,069	34,861	1,792	33,069
1944 A MATERIALS COORDINA	159681936	1	1	39,537	1	45,623	48,134	2,511	6,086
2110 A MEDICAL RECORDS CL	072880878	25	22	455,514	22	454,766	481,065	26,299	748-
2112 A MEDICAL RECORDS TE	081880989	10	9	203,541	9	209,296	221,621	12,325	5,755
2112 B MEDICAL RECORDS TE	081880989	3	3	74,638	3	74,649	79,045	4,396	11
2114 A MEDICAL RECORDS TE	096681169	6	2	54,947	2	54,914	58,147	3,233	33-
2116 A ASSOCIATE DIRECTOR	123781499	1	1	35,175	1	35,209	37,326	2,117	34

2913

2913

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 4

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * *****			FISCAL YEAR 1986-87 *****			COST OF UNSTAND. VS STANOZN.	REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED UNSTDZO.	STOZO.			
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUND									
INDEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2118 A DIRECTOR- MEDICAL	157381909	1	1	44,773	1	44,735	47,444	2,709	38-
2119 A HEALTH CARE ANALYS	124381S06	2	2	69,727	2	69,739	74,966	5,227	12
2120 A INSTITUTIONAL ADMI	111481349	1	1	31,711	1	31,685	33,577	1,892	26-
2124 A DIRECTOR OF ADMISS	138181674	1	1	38,757	1	38,732	41,616	2,884	25-
2140 A HOSPITAL ADMINISTR	132981611	5	5	186,543	5	186,485	200,418	13,933	58-
2143 A HOSPITAL ASSISTANT	1927B2342	7	6	327,925	6	327,920	349,244	21,324	5-
2145 A HOSPITAL ASSOCIATE	236S82874	3	3	201,346	3	201,309	214,282	12,973	37-
2148 A SENIOR HOSPITAL AS	272683313	0	1	73,263	1	77,256	82,352	5,096	3,993
2202 A DENTAL AIOE.....	075880916	6	6	131,144	6	131,231	136,911	5,680	87
2204 A DENTAL HYGIENIST..	089581083	2	2	51,641	2	51,626	53,916	2,290	15-
2210 A DENTIST.....	199482424	1	0	0	0	0	0	0	0
2210EA DENTIST.....	199482424	4	5	293,903	5	293,886	301,217	7,331	17-
2210EC DENTIST.....	199482424	1	1	47,024	1	58,777	60,243	1,466	11,753
2220 R PHYSICIAN.....	204382483	0	0	0	4	241,060	246,927	5,867	241,060
2222 R SENIOR PHYSICIAN..	214582607	0	0	0	1	63,266	64,807	1,541	63,266
2230 A PHYSICIAN SPECIALI	214582607	48	0	0	0	0	0	0	0
2230 C PHYSICIAN SPECIALI	214582607	3	0	0	0	0	0	0	0
2230 I PHYSICIAN SPECIALI	214582607	0	0	0	0	15,817-	16,202-	385-	15,817-
2230 N PHYSICIAN SPECIALI	214582607	0	0	0	1	63,266	64,807	1,541	63,266
2230 R PHYSICIAN SPECIALI	214582607	0	0	0	2	126,533	129,615	3,082	126,533
2230EA PHYSICIAN SPECIALI	214582607	S	S3	3,352,647	S3	3,353,119	3,434,803	81,684	472
2230EC PHYSICIAN SPECIALI	214582607	1	4	151,817	4	253,066	259,231	6,165	101,249
2233EA SUPERVISING PHYSIC	242482946	1	1	71,434	1	71,436	73,226	1,790	2
2240 A RADIOLOGIST.....	2297B2793	1	1	67,759	1	67,756	69,421	1,665	3-
2273 S POST M.D. I.....	098S8098S	0	0	0	6-	138,904-	154,251-	15,347-	138,904-
2273EA POST M.D. I.....	098S8098S	S8	58	1,342,741	S8	1,342,741	1,491,093	148,352	0
2275 S POST M.D. II.....	109481094	0	0	0	3	77,204	85,660	8,456	77,204
2275EA POST M.D. II.....	109481094	49	51	1,312,464	51	1,312,465	1,456,224	143,759	1
2277 S POST M.D. III.....	120081200	0	0	0	2	56,428	62,640	6,212	56,428
2277EA POST M.D. III.....	120081200	37	37	1,043,922	37	1,043,922	1,158,840	114,918	0
2279 I POST M.D. IV.....	129381293	0	0	0	0	7,602-	8,437-	83S-	7,602-
2279 N POST M.D. IV.....	129381293	0	0	0	1	30,407	33,748	3,341	30,407
2279 S POST M.D. IV.....	129381293	0	0	0	1	30,407	33,748	3,341	30,407
2279EA POST M.D. IV.....	129381293	15	15	456,098	15	456,098	506,210	50,112	0
2281EA POST M.D. V.....	137881378	12	12	388,681	12	388,681	431,589	42,908	0
2283EA POST M.D. VI.....	141981419	15	15	500,337	15	500,337	555,538	55,201	0
2302 A ORDERLY.....	073580887	11	0	0	0	0	0	0	0
2302 B ORDERLY.....	073580887	96	89	2,007,095	89	1,988,402	2,104,667	116,265	18,693-
2302 S ORDERLY.....	073580887	0	0	0	6-	125,280-	132,605-	7,325-	125,280-
2305 A PSYCHIATRIC TECHN	079600961	6	4	101,728	4	86,234	91,267	5,033	15,494-

2914

2914

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 5

RUN DATE: 05/09/86 TIME: 12:27

DEPT: B6 SAN FRANCISCO GENERAL HO

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT B6 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-B5 * FISCAL YEAR 1985-B6 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO							
INDEX CODE 4625B0 ACUTE OPERATIONS							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
2305 B PSYCHIATRIC TECHNI 0796B0961	3	3	72,525	3	69,203	73,242	4,039 3,322-
2310 A SURGICAL PROCEQURE 0796B0961	15	14	316,489	14	316,436	334,906	18,470 53-
2310 B SURGICAL PROCEQURE 0796B0961	3	3	72,525	3	72,554	76,789	4,235 29
2310 S SURGICAL PROCEQURE 0796B0961	0	0	0	3-	67,808-	71,766-	3,958- 67,808-
2312 A LICENSED VOCATIONA 0785B0947	48	43	958,692	43	958,444	1,014,129	55,685 248-
2312 B LICENSED VOCATIONA 0785B0947	49	0	0	49	1,165,052	1,232,741	67,689 1,165,052
2312 S LICENSED VOCATIONA 0785B0947	0	0	0	2-	44,579-	47,169-	2,590- 44,579-
2312EB LICENSED VOCATIONA 0785B0947	0	49	1,167,947	0	0	0	0 1,167,947-
2320 A REGISTERED NURSE.. 1200B1362	220	22B	8,069,764	228	7,861,007	7,861,007	0 208,757-
2320 I REGISTERED NURSE.. 1200B1362	0	0	0	0	68,956-	68,956-	0 68,956-
2320 N REGISTERED NURSE.. 1200B1362	0	0	0	8	275,825	275,825	0 275,825
2320 R REGISTERED NURSE.. 1200B1362	0	0	0	10	387,879	387,879	0 387,879
2320 S REGISTERED NURSE.. 1200B1362	0	0	0	2	68,956	68,956	0 68,956
2320EA REGISTERED NURSE.. 1200B1362	0	8	275,834	8	275,825	275,825	0 9-
2320EB REGISTERED NURSE.. 1200B1362	234	234	11,762,962	234	11,152,494	11,152,494	0 610,468-
2322 A HEAO NURSE..... 1362B1650	6	4	184,676	4	164,221	164,221	0 20,455-
2322 R HEAO NURSE..... 1362B1650	0	0	0	1	41,055	41,055	0 41,055
2322 S HEAO NURSE..... 1362B1650	0	0	0	1	41,055	41,055	0 41,055
2322EB HEAO NURSE..... 1362B1650	2B	2B	1,292,443	28	1,293,242	1,293,242	0 799
2323 A CLINICAL NURSE SPE 1362B1650	13	2	61,559	0	0	0	0 61,559-
2323 B CLINICAL NURSE SPE 1362B1650	0	13	587,250	15	692,808	692,808	0 105,558
2323 S CLINICAL NURSE SPE 1362B1650	0	0	0	4-	164,221-	164,221-	0 164,221-
2324 A NURSING SUPERVISOR 1421B1723	10	11	460,761	11	471,418	471,418	0 10,657
232B R NURSE PRACTITIONER 1267B1535	0	0	0	2	76,369	76,369	0 76,369
232B S NURSE PRACTITIONER 1267B1535	0	0	0	1	38,184	38,184	0 38,184
232BEA NURSE PRACTITIONER 1267B1535	17	17	649,322	17	649,133	649,133	0 189-
2330 A ANESTHETIST..... 1506B1827	1	1	45,438	1	45,414	45,414	0 24-
2330 B ANESTHETIST..... 1506B1827	4	4	204,441	4	194,372	194,372	0 10,069-
2340 B OPERATING ROOM NUR 1200B1362	0	0	0	33	1,279,999	1,279,999	0 1,279,999
2340 S OPERATING ROOM NUR 1200B1362	0	0	0	2	68,956	68,956	0 68,956
2340EB OPERATING ROOM NUR 1200B1362	33	33	1,348,88B	0	0	0	0 1,348,88B-
2342 B HEAO NURSE- SURGER 1362B1650	6	6	260,526	6	277,123	277,123	0 16,597
2350 B INSTRUCTOR OF NURS 1421B1723	7	7	337,414	7	337,493	337,493	0 79
2352 B ASSISTANT DIRECTOR 1603B1946	1	1	54,409	1	54,409	54,409	0 0
236B A ASSISTANT DIRECTOR 1723B2094	8	8	416,396	8	416,347	416,347	0 49-
236B S ASSISTANT DIRECTOR 1723B2094	0	0	0	1	52,043	52,043	0 52,043
2370 A DIRECTOR OF NURSES 2014B2449	1	1	60,876	1	60,865	60,865	0 11-
2390 A CENTRAL SUPPLY PRO 0769B0929	35	35	765,774	35	765,513	809,979	44,466 261-
2390 B CENTRAL SUPPLY PRO 0769B0929	7	7	163,744	7	163,820	173,336	9,516 76
2392 A SR CENTRAL PROCESS 099481203	4	4	113,100	4	113,065	119,733	6,668 35-

2015

2015

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 6

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL DETAIL

OEPT: 86 SAN FRANCISCO GENERAL HO

M5A 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLA55. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 * ----- MAYOR'S RECOMMENDATION ----- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. V5 STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2402 A LABORATORY HELPER. 0628B0758		4	4	71,492	4	71,410	75,493	4,083	82-
2406 A PHARMACY HELPER... 0758B0916		4	4	86,153	4	86,234	91,213	4,979	81
2408 A SENIOR PHARMACY HE 0834B1008		1	1	23,699	1	23,699	25,093	1,394	0
2409 A PHARMACY TECHNICIA 0874B1057	14	14	14	348,968	14	347,861	368,426	20,565	1,107-
2409 I PHARMACY TECHNICIA 0874B1057	0	0	0	0	0	12,424-	13,158-	734-	12,424-
2409 N PHARMACY TECHNICIA 0874B1057	0	0	0	0	2	49,694	52,632	2,938	49,694
2420 A HISTOLOGY TECHNICI 0975B1180	1	1	1	27,729	1	27,718	29,360	1,642	11-
2423 A RADIOLOGIC TECHNOL 0000C0000	6	6	6	23,647	6	23,647	23,647	0	0
2423 S RADIOLOGIC TECHNOL 0000C0000	0	0	0	0	6-	23,647-	23,647-	0	23,647-
2424 A X-RAY LABORATORY A 0724B0874	10	10	10	208,655	9	190,687	198,879	8,192	17,968-
2424 B X-RAY LABORATORY A 0724B0874	7	7	7	156,253	7	156,391	163,109	6,718	138
2424 S X-RAY LABORATORY A 0724B0874	0	0	0	0	2-	41,760-	43,554-	1,794-	41,760-
2425 A RADIOLOGIC TECHNOL 0895B1083	9	9	9	232,389	9	232,316	242,621	10,305	73-
2425 B RADIOLOGIC TECHNOL 0895B1083	8	8	8	220,974	8	220,958	230,759	9,801	16-
2426 A RADIOLOGIC TECHNOL 0929B1125	8	8	8	214,700	8	214,438	223,787	9,349	262-
2426 B RADIOLOGIC TECHNOL 0929B1125	9	9	9	258,229	9	258,129	269,383	11,254	100-
2427 A RADIOLOGIC TECHNOL 0984B1191	7	7	7	198,825	7	198,778	207,489	8,711	47-
2427 B RADIOLOGIC TECHNOL 0984B1191	2	2	2	60,778	2	60,769	63,432	2,663	9-
2428 A SUPERVISING RADIOLOG 1047B1267	3	3	3	90,608	3	86,443	90,217	3,774	4,165-
2428 B SUPERVISING RADIOLOG 1047B1267	2	2	2	64,588	2	64,679	67,503	2,824	91
2429 A SUPERVISING RADIOLOG 1125B1362	1	1	1	29,823	1	32,442	33,885	1,443	2,619
2430 A MEDICAL EVALUATION 0758B0916	6	6	6	131,144	6	131,231	136,911	5,680	87
2430 S MEDICAL EVALUATION 0758B0916	0	0	0	0	1	21,872	22,819	947	21,872
2431 A CHIEF RADIOLOGIC T 1208B1463	1	1	1	34,845	1	34,870	36,413	1,543	25
2432 A ELECTROCARDIOGRAPH 0814B0984	4	4	4	93,998	4	93,856	97,937	4,081	142-
2434 A SENIOR ELECTROCARD 0895B1083	1	1	1	25,821	1	25,813	26,958	1,145	8-
2436 A ELECTROENCEPHALOG 0874B1057	1	1	1	25,220	1	25,213	26,308	1,095	7-
2437 A ELECTROENCEPHALOG 0916B1109	1	1	1	26,421	1	26,439	27,609	1,170	18
2438 A ADMINISTRATIVE OIR 1528B1853	1	1	1	44,101	1	44,109	46,099	1,990	8
2441 A DIAGNOSTIC MEDICAL 0916B1109	1	1	1	26,421	1	26,439	27,609	1,170	18
2442 A DIAGNOSTIC MEDICAL 1032B1249	1	1	1	29,706	1	29,780	31,074	1,294	6-
2446 A SR CLINICAL LABORA 1291B1565	1	1	1	36,777	1	36,723	38,911	2,188	54-
2450 A PHARMACIST..... 1355B1642	23	17	17	726,746	17	668,212	694,433	26,221	58,534-
2452 A DIRECTOR OF PHARMA 1642B1994	1	1	1	47,684	1	47,685	49,574	1,889	1
2453 A SUPERVISING PHARMA 1477B1791	6	6	6	257,092	6	257,137	267,285	10,148	45
2454 A CLINICAL PHARMACIS 1565B1899	2	8	8	295,415	8	363,312	377,630	14,318	67,897
2454 I CLINICAL PHARMACIS 1565B1899	0	0	0	0	0	34,061-	35,403-	1,342-	34,061-
2454 N CLINICAL PHARMACIS 1565B1899	0	0	0	0	3	136,242	141,611	5,369	136,242
2514 A ORTHOPEDIC TECHNIC 0796B0961	2	2	2	45,212	2	45,205	47,844	2,639	7-
2515 A ORTHOPEDIC TECHNIC 0834B1008	1	2	2	41,473	2	47,398	50,186	2,700	5,925

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: B6 SAN FRANCISCO GENERAL HO

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		*****		*****		*****	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDATION -----	-----	-----	-----	-----	-----
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
2520 A MORGUE ATTENOANT..	0777B0938	2	2	44,171	1	24,978	26,414	1,436	19,193-
2520 B MORGUE ATTENOANT..	0777B0938	2	2	47,254	2	47,252	49,969	2,717	2-
2520 S MORGUE ATTENOANT..	0777B0938	0	0	0	1-	22,081-	23,351-	1,270-	22,081-
2522 A SENIOR MORGUE ATTE	0834B1008	1	1	23,699	1	23,699	25,093	1,394	0
2540 A AUDIOLOGIST.....	1261B1S28	1	1	36,071	1	36,044	37,983	1,939	27-
2542 A SPEECH PATHOLOGIST	1232B1491	1	1	35,218	1	35,209	37,126	1,917	9-
2548 A OCCUPATIONAL THERA	1067B1291	1	1	30,484	1	30,511	32,129	1,618	27
2550 A SENIOR OCCUPATIONA	1243B1S06	1	1	35,551	1	35,548	37,463	1,915	3-
2554 A PHYSICAL THERAPY A	0814B0984	2	2	46,471	2	46,510	49,000	2,490	39
2556 A PHYSICAL THERAPIST	10S2B1273	S	4	120,175	4	120,269	126,740	6,471	94
2556 I PHYSICAL THERAPIST	10S2B1273	0	0	0	0	7,517-	7,921-	404-	7,517-
2556 N PHYSICAL THERAPIST	10S2B1273	0	0	0	1	30,067	31,685	1,618	30,067
2558 A SENIOR PHYSICAL TH	1243B1506	1	1	35,551	1	35,548	37,463	1,915	3-
2561 A OPTOMETRIST.....	1588B1927	1	1	45,452	1	45,414	47,900	2,486	38-
2574 C CLINICAL PSYCHOLOG	1470B1782	1	1	21,641	1	43,274	44,319	1,045	21,633
2586 A HEALTH WORKER II..	0681B0822	30	29	585,533	29	579,785	593,503	13,718	5,748-
2506 S HEALTH WORKER II..	0681B0822	0	0	0	2-	39,985-	40,931-	946-	39,985-
2587 A HEALTH WORKER III.	0745B0899	1	1	21,866	1	21,872	22,395	523	6
2587 S HEALTH WORKER III.	0745B0899	0	0	0	1	21,872	22,395	523	21,872
2589 A HEALTH PROGRAM C00	1022B1237	1	0	0	0	0	0	0	0
2591 A HEALTH PROGRAM CDD	1180B1429	0	1	33,539	1	34,687	35,558	871	1,148
2604 A FOOD SERVICE WORKE	0647B0781	22	22	401,882	22	402,514	427,705	25,191	632
2604 B FOOD SERVICE WORKE	0647B0781	22	22	429,977	22	430,690	457,645	26,955	713
2604 S FOOD SERVICE WORKE	0647B0781	0	0	0	6-	109,777-	116,647-	6,870-	109,777-
2606 A SENIOR FOOD SERVIC	0677B0818	4	4	76,623	4	76,734	81,623	4,889	111
2606 B SENIOR FOOD SERVIC	0677B0818	4	4	81,947	4	82,105	87,337	5,232	158
2618 A FOOD SERVICE SUPER	0773B0934	3	3	65,584	3	65,615	69,800	4,185	31
2618 B FOOD SERVICE SUPER	0773B0934	1	1	23,387	1	23,403	24,896	1,493	16
2619 A SENIOR FOOD SERVIC	0850B1027	1	1	24,046	1	24,012	25,528	1,516	34-
2620 A FOOD SERVICE MANAG	1232B1491	5	5	174,356	5	174,348	185,548	11,200	8-
2624 A DIETITIAN.....	1003B1214	10	10	288,358	10	288,144	302,078	13,934	214-
2624 S DIETITIAN.....	1003B1214	0	0	0	1	28,814	30,207	1,393	28,814
2626 A CHIEF DIETITIAN...	1131B1368	1	1	32,450	1	32,442	34,034	1,592	8-
2650 B ASSISTANT COOK....	0745B0899	4	4	89,986	4	90,372	96,034	5,662	386
2650 S ASSISTANT COOK....	0745B0899	0	0	0	1-	21,115-	22,438-	1,323-	21,115-
2654 A COOK.....	0858B1037	2	2	48,561	2	48,494	51,578	3,084	67-
2654 B COOK.....	0858B1037	8	8	207,802	8	207,553	220,751	13,198	249-
2654 S COOK.....	0858B1037	0	0	0	1-	24,247-	25,789-	1,542-	24,247-
2656 B CHIEF.....	1062B1285	2	2	64,279	2	64,344	68,445	4,101	65
2660 A ADMINISTRATIVE CHE	1407B1706	1	1	39,894	1	39,881	42,444	2,563	13-

2017

2017

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 8

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 86 SAN FRANCISCO GENERAL HO

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *			***** FISCAL YEAR 1986-87 *****			COST OF UNSTANO. STANOZN.	REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	----- MAYOR'S RECOMMENDATION ----- UNSTOZD.	STOZD.			
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDEX CODE 462S80 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2662 A DIRECTOR OF FOOD S	1S5081881	1	1	43,899	1	43,900	46,785	2,885	1
2706 A HOUSEKEEPER.....	0S72B0691	1	1	16,452	1	16,469	17,216	747	17
2736 A PORTER.....	0652B0788	15	15	281,921	15	282,272	294,610	12,338	351
2736 B PORTER.....	06S2B0788	113	113	2,270,382	113	2,275,296	2,374,744	99,448	4,914
2736 R PORTER.....	0652B0788	0	0	0	2	37,636	39,281	1,645	37,636
2740 A PORTER SUPERVISOR	0788B09S2	7	7	158,890	7	158,949	165,920	6,971	59
2740 B PORTER SUPERVISOR	0788B09S2	1	1	24,272	1	24,296	25,362	1,066	24
2742 A GENERAL SERVICES S	083081003	1	1	23,922	1	23,908	24,953	1,045	14-
2760 A LAUNORY WORKER....	0S99B0724	23	23	405,351	22	389,307	398,668	9,361	16,044-
2760 B LAUNORY WORKER....	0S99B0724	4	4	75,357	4	75,291	77,101	1,810	66-
2770 A SENIOR LAUNORY WOR	0628B0758	13	13	239,908	13	239,885	245,058	5,173	23-
2770 B SENIOR LAUNORY WOR	0628B0758	2	2	39,450	1	23,463	23,969	506	15,987-
2772 A SEWING TECHNICIAN.	0614B0742	2	2	36,024	2	36,070	36,967	897	46
2774 A SENIOR SEWING TECH	0707B08S4	1	1	20,772	1	20,776	21,274	498	4
2780 A LAUNORY WORKER SUP	0796B0961	2	2	46,921	2	46,719	47,865	1,146	202-
2782 A LAUNORY SUPERINTEN	0970B1174	1	1	28,526	1	28,527	29,199	672	1
2785 A ASSISTANT GENERAL	1047B1267	3	3	90,581	3	90,671	94,629	3,958	90
2786 A GENERAL SERVICES M	1304B1S80	2	2	75,275	2	75,325	78,661	3,336	50
2822 A HEALTH EDUCATOR...	1203B14S7	2	2	66,817	2	66,764	72,485	5,721	53-
2903 A ELIGIBILITY WORKER	0704B08S0	22	22	442,398	19	389,256	409,997	20,741	53,142-
2903 B ELIGIBILITY WORKER	0704B08S0	8	8	171,989	8	171,807	180,962	9,155	182-
2908 A HOSPITAL ELIGIBILI	0810B0979	38	38	879,596	38	879,727	927,074	47,347	131
2908 B HOSPITAL ELIGIBILI	0810B0979	1	1	24,741	1	24,771	26,104	1,333	30
2909 A HOSPITAL ELIGIBILT	1078B1304	7	7	215,461	7	215,586	227,263	11,677	125
2910 A SOCIAL WORKER.....	0891B1078	5	5	127,136	5	127,238	134,210	6,972	102
2920 A MEDICAL SOCIAL WOR	1131B1368	19	19	613,787	19	613,428	646,509	33,081	359-
2920 I MEDICAL SOCIAL WOR	1131B1368	0	0	0	0	8,072-	8,507-	435-	8,072-
2920 N MEDICAL SOCIAL WOR	1131B1368	0	0	0	1	32,286	34,027	1,741	32,286
2924 A MEDICAL SOCIAL WOR	1316B1S96	2	2	75,238	2	75,325	79,457	4,132	87
2925 A CHIEF- MEDICAL SOC	14S0B1756	1	1	41,448	1	41,447	43,686	2,239	1-
3616 A LIBRARY TECHNICAL	0807B0975	1	1	22,683	1	22,707	24,276	1,569	24
3650 A MEDICAL RECORDS LI	0966B1169	1	1	27,470	1	27,457	29,074	1,617	13-
3658 A MEDICAL LIBRARIAN.	1316B1S96	1	1	37,092	1	37,088	39,700	2,612	4-
4320 A CASHIER I.....	0641B0773	1	1	18,186	0	0	0	0	18,186-
4320 B CASHIER I.....	0641B0773	1	1	19,442	0	0	0	0	19,442-
4321 A CASHIER II.....	0704B0850	1	1	19,983	1	19,993	21,163	1,170	10
8204 A INSTITUTIONAL POLI	0943B1141	9	9	228,270	9	227,853	255,383	27,530	417-
8204 B INSTITUTIONAL POLI	0943B1141	14	14	379,804	14	379,249	425,072	45,823	555-
8205 A INSTITUTIONAL POLI	1047B1267	2	2	56,271	2	56,272	63,039	6,767	1
8205 B INSTITUTIONAL POLI	1047B1267	2	2	60,156	2	60,211	67,451	7,240	55

2918

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 9

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 * ----- MAYOR'S RECOMMENDEO ----- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INOEX CODE 462580 ACUTE OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8206 A INSTITUTIONAL POLI	126781535	1	1	34,058	1	34,034	38,189	4,155	24-
9993ZA SALARY SAVINGS	0000 0000	0	0	5,317,607-	0	3,053,547-	3,164,538-	110,991-	2,264,060
9995ZA POSITIONS NOT OETA	0000 0000	0	0	235,332	0	0	0	0	235,332-
T O T A L: OBJECT 001		2,281*	2,272*	62,982,546*	2,280*	65,470,240*	67,842,920*	2,372,680*	2,487,694*
OBJECT 003 PERM SALARIES-CRAFT									
3417 A GARDENER.....	098981197	3	3	85,561	3	85,582	89,313	3,731	21
7120 A BUILDINGS AND GROU	161881965	1	1	49,094	1	49,094	51,286	2,192	0
7203 A BUILDING AND GROUN	138881682	1	1	42,047	1	42,047	43,900	1,853	0
7205 A CHIEF STATIONARY E	140181698	1	1	42,438	1	42,439	44,318	1,879	1
7334 A STATIONARY ENGINEE	112081355	20	20	677,555	20	677,556	707,309	29,753	1
7335 A SENIOR STATIONARY	126181528	4	4	152,737	4	152,737	159,523	6,786	0
7342 A LOCKSMITH.....	129881573	1	1	39,124	1	39,124	41,055	1,931	0
7344 A CARPENTER.....	129881573	3	3	117,371	3	117,372	123,166	5,794	1
7345 A ELECTRICIAN.....	140781706	4	4	170,589	4	170,590	178,107	7,517	1
7346 A PAINTER.....	120881463	4	4	137,587	4	137,390	145,548	8,158	197-
7347 A PLUMBER.....	142981731	2	2	86,547	2	86,548	90,359	3,811	1
7348 A STEAMFITTER.....	142981731	2	2	86,547	2	86,548	90,359	3,811	1
7350 A MEAT CUTTER.....	096681169	1	1	27,349	1	27,327	29,068	1,741	22-
7350 S MEAT CUTTER.....	096681169	0	0	0	1-	27,327-	29,068-	1,741-	27,327-
7355 A TRUCK DRIVER.....	116981484	2	2	69,127	1	39,929	41,641	1,712	29,198-
7355 C TRUCK DRIVER.....	116981484	2	2	34,563	0	0	0	0	34,563-
7355 S TRUCK DRIVER.....	116981484	0	0	0	1	34,530	36,010	1,480	34,530
7450 A SHADE AND ORAPERY	088281067	1	1	25,459	1	25,448	26,569	1,121	11-
7510 A LIGHTING FIXTURE M	078880952	1	1	22,700	1	22,707	23,703	996	7
9993ZA SALARY SAVINGS	0000 0000	0	0	149,312-	0	62,807-	65,669-	2,862-	86,505
9995ZA POSITIONS NOT OETA	0000 0000	0	0	300,000-	0	0	0	0	300,000
T O T A L: OBJECT 003		53*	53*	1,417,083*	50*	1,746,834*	1,826,497*	79,663*	329,751*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	976,531	0	626,531	660,990	34,459	350,000-
T O T A L: OBJECT 010		0*	0*	976,531*	0*	626,531*	660,990*	34,459*	350,000-
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	1,193,992	0	1,193,992	1,259,661	65,669	0
T O T A L: OBJECT 012		0*	0*	1,193,992*	0*	1,193,992*	1,259,661*	65,669*	0*

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## P E R S O N N E L   D E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTAND. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.	STANDZN.	REVISED		
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND											
INDEX CODE 462580 ACUTE OPERATIONS											
PROJ/HK PHASE 00000 UNASSIGNED TITLE											
OBJECT 014 DIFFERENTIAL PAY											
9994ZA PREMIUM PAY (MISCE 1055B1055		0	0	11,759	0	11,759	12,406	647	0		
T O T A L: OBJECT 014		0*	0*	11,759*	0*	11,759*	12,406*	647*	0*		
OBJECT 020 TEMPORARY SALARIES											
1404 A CLERK..... 0617B0745		0	0	1,526	0	1,526	1,615	89	0		
1708 A SENIOR TELEPHONE O 0707B0B54		0	0	3,447	0	3,447	3,808	361	0		
1720 B DATA ENTRY OPERATO 0631B0762		0	0	16,893	0	16,893	17,609	716	0		
2301 A ORDERLY TRAINEE... 0688B0688		0	0	84,693	0	84,693	89,782	5,089	0		
2302 B ORDERLY..... 0735B0887		0	0	19,608	0	19,608	20,755	1,147	0		
2320 A REGISTERED NURSE.. 1200B1362		0	0	180,241	0	180,241	180,241	0	0		
2323 A CLINICAL NURSE SPE 1362B1650		0	0	28,851	0	28,851	28,851	0	0		
2340 A OPERATING ROOM NUR 1200B1362		0	0	223,673	0	223,673	223,673	0	0		
2432 A ELECTROCARDIOGRAPH 0B14B0984		0	0	4,077	0	4,077	4,254	177	0		
2450 A PHARMACIST..... 1355B1642		0	0	61,838	0	61,838	64,265	2,427	0		
2520 B MORGUE ATTENDANT.. 0777B0938		0	0	12,434	0	12,434	13,149	715	0		
261B B FOOD SERVICE SUPER 0773B0934		0	0	16,147	0	16,147	17,177	1,030	0		
2656 B CHEF..... 1062B12B5		0	0	22,228	0	22,228	23,645	1,417	0		
2736 A PORTER..... 0652B0788		0	0	150,358	0	150,358	156,930	6,572	0		
2772 A SEWING TECHNICIAN. 0614B0742		0	0	15,686	0	15,686	16,076	390	0		
2780 B LAUNDRY WORKER SUP 0796B0961		0	0	12,954	0	12,954	13,272	318	0		
7334 A STATIONARY ENGINEE 1120B1355		0	0	33,876	0	33,876	35,364	1,488	0		
7355 A TRUCK DRIVER..... 1169B1484		0	0	4,264	0	4,264	4,447	183	0		
T O T A L: OBJECT 020		0*	0*	892,794*	0*	892,794*	914,913*	22,119*	0*		
T O T A L: PROJ/HK PHASE 00000		2,334*	2,325*	67,474,705*	2,330*	69,942,150*	72,517,387*	2,575,237*	2,467,445*		
T O T A L: INDEX CODE 462580		2,334*	2,325*	67,474,705*	2,330*	69,942,150*	72,517,387*	2,575,237*	2,467,445*		
T O T A L: FND GROUP/FUND 36001		2,334*	2,325*	67,474,705*	2,330*	69,942,150*	72,517,387*	2,575,237*	2,467,445*		

FND GROUP/FUND 36099 HOSPITAL WORK ORDER FUND  
INDEX CODE 460139 SFGH IOWO EXP 00000  
PROJ/HK PHASE 00000 UNASSIGNED TITLE

OBJECT 020 TEMPORARY SALARIES											
9995ZA POSITIONS NOT DETA 0000 0000		0	0	165,000	0	0	0	0	165,000-		
T O T A L: OBJECT 020		0*	0*	165,000*	0*	0*	0*	0*	165,000-		
T O T A L: PROJ/HK PHASE 00000		0*	0*	165,000*	0*	0*	0*	0*	165,000-		
T O T A L: INDEX CODE 460139		0*	0*	165,000*	0*	0*	0*	0*	165,000-		
T O T A L: FND GROUP/FUND 36099		0*	0*	165,000*	0*	0*	0*	0*	165,000-		
T O T A L: PROGRAM 4101		2,334*	2,325*	67,639,705*	2,330*	69,942,150*	72,517,387*	2,575,237*	2,302,445*		

2020

2020

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

\*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

-DEPARTMENTAL REQUESTS-  
COUNT AMOUNT- MAYOR'S RECOMMENOE -  
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO	3600I HOSPITAL OPERATING FUNO					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86001Y	OHIO SUCTION REGULATORS	\$276	25	6,900	25	6,900
86002Y	VANE ROTARY SUCT. PUMP	\$638	15	9,570	15	9,570
86003Y	HIGH DENSITY STORAGE EQUIPMENT	\$1,251	6	7,506	6	7,506
86004Y	ELECTRIC HOSPITAL 8EO	\$1,429	14	20,006	14	20,006
86005Z	WIRE CART AHS 63807400	\$1,372	6	8,232	6	8,232
86006Z	CRANIOTOME	\$2,974	1	2,974	1	2,974
86007Z	ROTO OSTEOTOME STRAIGHT	\$1,789	1	1,789	1	1,789
86008Z	STRYKER ROTOOSTEOTOME	\$1,980	1	1,980	1	1,980
86009Y	SURGAIRTOME 2 AIR DRILL	\$1,970	1	1,970	1	1,970
86010Y	PAOGETT ELECTRO OERMATOME	\$1,428	1	1,428	1	1,428
86011Z	MINI DRIVER HANOPIECE	\$4,994	3	14,982	3	14,982
86012Z	INSTR.TABLE-SURGI CENTER	\$595	2	1,190	2	1,190
86013Z	MOBILE X-RAY BARRIERS	\$3,173	1	3,173	1	3,173
86014Z	RECLINER CHAIRS	\$803	2	1,606	2	1,606
86015Z	OUTPATIENT LIGHT BASE	\$1,012	2	2,024	2	2,024
86016Z	ARTHROSCOPIC ATTACHMENTS	\$668	5	3,340	5	3,340
86017Z	LIGHT SUCTION TUBE	\$538	1	538	1	538
86018Z	CHOLEDOCHOLNEPHROFIBERSCO	\$8,083	1	8,083	1	8,083
86019Z	FLEXIBLE ARM RETRACTOR	\$746	1	746	1	746
86020Z	MICROSCOPE.OBSERVUTUBE SYS.	\$4,155	1	4,155	1	4,155
86021Z	CAROIOPULMONARY SUPPORT S.	\$15,975	1	15,975	1	15,975
86022Z	UROLOGIC TABLE-HYORASTAT	\$153,000	1	153,000	1	153,000
86023Z	ELECTROSURGICAL UNIT	\$532	3	1,596	3	1,596
86024Z	ULTRA SONIC CLEANER	\$852	3	2,556	3	2,556
86025Z	SAHS:RESIPROCATING,OSCIL	\$1,600	1	1,600	1	1,600
86026Y	PRO AUTO FILM PROCESSOR	\$1,236	1	1,236	1	1,236
86027Z	OXIMETER	\$6,625	1	6,625	1	6,625
86028Z	PROCTO EXAM TABLE	\$8,878	1	8,878	1	8,878
86029Z	EXAMINING TABLE	\$845	2	1,690	2	1,690
86030Z	ULTRA SOUND FETAL STET.	\$512	2	1,024	2	1,024
86031Z	ULTRASCAN DIGITAL 8 SYSTEM	\$31,768	1	31,768	1	31,768
86032Z	DOPLER FETAL PULSE DETECTOR	\$527	1	527	1	527
86033Y	EXAM TABLE-PELVIC-AHS	\$1,278	1	1,278	1	1,278
86034Z	SONICATIO VASOFLO 2	\$16,028	1	16,028	1	16,028
86035Z	CO2 LASERW COLPOSCOPE	\$18,957	1	18,957	1	18,957
86036Y	ENT.EXAM.RM CABINET	\$2,125	6	12,750	6	12,750
86037Y	RELIANCE 880H CHAIR	\$5,198	3	15,594	3	15,594
86038Z	CARDIAC MEDIC CHAIR	\$1,895	1	1,895	1	1,895
86039Z	GERIATRIC WHEELCHAIR	\$612	2	1,224	2	1,224
86040Z	SLING SCALE-SCALE TRONIX	\$3,844	1	3,844	1	3,844
86041Y	PLASMA STORAGE REF	\$12,868	1	12,868	1	12,868

2821

2821

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

EQUIP. NO.		DESCRIPTION	PRICE	***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1986-87 *****	
				- DEPARTMENTAL REQUESTS -		- MAYOR'S RECOMMENDED -	
				COUNT	AMOUNT	COUNT	AMOUNT
-----							
FNO GROUP/FUND	36D01	HOSPITAL OPERATING FUND					
INOEX CODE	462580	ACUTE OPERATIONS					
PROJ/WK PHASE	00000	UNASSIGNED TITLE					
OBJECT	220	EQUIPMENT PURCHASE					
86042Z		MICROSCOPE TABLES	\$2,242	5	11,210	5	11,210
86043Z		PASS-THROUGH REFRIGERATOR	\$4,950	1	4,950	1	4,950
86044Z		INCUBATORS, REACH-IN	\$45,597	1	45,597	1	45,597
86045Z		CENTRAL TEMP. ALARM	\$16,518	1	16,518	1	16,518
86046Y		MICROSCOPES	\$3,841	2	7,682	2	7,682
86047Y		THYROID UPTAKE SYSTEM	\$9,309	1	9,309	1	9,309
86048Y		RELIANCE TREATMENT STRETCH	\$2,328	1	2,328	1	2,328
86049Y		AUTOMATIC SCRUBBER	\$4,260	3	12,780	3	12,780
86050Z		HI SPEED FLOOR MACHINE	\$1,598	6	9,588	6	9,588
86051Y		FIBERGLASS LINEN CARRIER	\$1,385	16	22,160	16	22,160
86052Z		MIRAN ANALYZER	\$7,900	1	7,900	1	7,900
86053Z		ANEMOMETER	\$644	1	644	1	644
86054Z		PERSONAL SAMPLING PUMP	\$809	2	1,618	2	1,618
86055Z		COMBUSTIBLE GAS O2 ANALYZER	\$1,185	1	1,185	1	1,185
86056Y		IDENTIFICATION CAMERA	\$1,250	5	6,250	5	6,250
86057Y		BLOOD PRESSURE MONITOR	\$2,130	2	4,260	2	4,260
86058Z		BAR CODE READER COMP.	\$2,100	1	2,100	1	2,100
86059Z		BAR CODE READER FCP22A	\$1,350	2	2,700	2	2,700
86060Z		LASER SCANNER COMP.	\$2,000	1	2,000	1	2,000
86061Y		BODY SCANNER W CAMERA HEAD	\$330,000	1	330,000	1	330,000
86062Y		TEN-WELL GAMMA COUNTER	\$28,000	1	28,000	1	28,000
86063Z		ELECTRON MICROSCOPE	\$102,000	1	102,000	1	102,000
86064Y		SM-CALIBER GI FIBERSCOPE	\$8,627	1	8,627	1	8,627
86065Z		O8-GYN/TABLE A STIRRUP	\$1,983	1	1,983	1	1,983
86066Y		EGNELL VACUUM EXTRACTOR	\$4,178	1	4,178	1	4,178
86067Z		PHOTOTHERAPY SYSTEM	\$1,711	1	1,711	1	1,711
86068Y		AIRSHIELD W SHELF (C-100)	\$8,311	1	8,311	1	8,311
86069Y		PEDIATRIC SCALE-MECH	\$1,200	1	1,200	1	1,200
86070Y		BLOOD GAS MACHINE	\$29,494	1	29,494	1	29,494
86071Z		WHEELCHAIRS, 200 SERIES	\$600	10	6,000	10	6,000
86072Z		GUERNEYS.	\$1,000	10	10,000	10	10,000
86073Y		MODULUS 11 ANESTHESIA MAC	\$26,625	1	26,625	1	26,625
86074Y		OHIO 5400 VOL MONITOR	\$1,065	2	2,130	2	2,130
86075Y		WILSON ANESTHESIA CARTS	\$852	3	2,556	3	2,556
86076Y		HUMIDIFIER, BIRD 3001	\$852	1	852	1	852
86077Z		BLOOD GAS SOFTWARE MODULE	\$2,663	1	2,663	1	2,663
86078Y		BLENDER OXYGEN	\$929	1	929	1	929
86079Y		VENTILATOR, ICU	\$18,625	1	18,625	1	18,625
86080Y		VENTILATOR, TRANSPORT	\$8,201	1	8,201	1	8,201
86081Z		REFRIGERATOR-FREEZER	\$2,130	1	2,130	1	2,130
86082Z		TABLE TOP LAM.FLOW HOOD	\$3,355	1	3,355	1	3,355

2022

2022

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

			***** FISCAL YEAR 1986-87 *****		*****	
			- DEPARTMENTAL REQUESTS -		- MAYOR'S RECOMMENDED -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86083Z	MEDICATION CART MC 80	\$1,917	6	11,502	6	11,502
86084Z	REFRIGERATOR FREEZER	\$1,598	2	3,196	2	3,196
86085Z	UNIT DOSE PACK. MACHINE	\$5,325	2	10,650	2	10,650
86086Z	SOLVENT RECYLING SYSTEM	\$8,423	1	8,423	1	8,423
86087Z	FIBERGLASS HOOD	\$4,260	1	4,260	1	4,260
86088Z	PARAFFIN OVEN	\$1,228	1	1,228	1	1,228
86089Z	DESK TOP DICTATING MACHINE	\$446	5	2,230	5	2,230
86090Z	ELECTRON BALANCE SCALE	\$2,976	1	2,976	1	2,976
86091Z	FREEZER	\$826	5	4,130	5	4,130
86092Z	REFRIG. TRAYS	\$1,385	2	2,770	2	2,770
86093Y	CARDIAC OUTPUT COMPUTER	\$4,793	1	4,793	1	4,793
86094Z	IN-LINE COLOR MONITOR	\$700	1	700	1	700
86095Z	VIDEO RECORDER W REMOTE CONTROL	\$500	1	500	1	500
86096Z	ELECTRONIC TYPEWRITER	\$2,600	1	2,600	1	2,600
86097Z	USED FOUR DOOR VEHICLES	\$3,500	3	10,500	3	10,500
86098Z	ARRHYTHMIA SIMULATOR	\$1,465	1	1,465	1	1,465
86099Y	ICE MACHINES	\$7,000	5	35,000	5	35,000
86100Y	ARC WELDER	\$2,700	1	2,700	1	2,700
86101Z	MOBILE RACKS	\$1,278	5	6,390	5	6,390
86102Z	VCR & MONITOR	\$900	1	900	1	900
86103Z	SLIDE SOUND PROJ.	\$693	1	693	1	693
86104Z	COLD CABINET	\$4,908	2	9,816	2	9,816
86105Z	TILT EXERCISE TABLE	\$2,756	1	2,756	1	2,756
86106Z	TRION TRE 24 TRACTION TA	\$5,831	1	5,831	1	5,831
86107Y	TOHAC 8UOGET ISOLAT CART	\$744	1	744	1	744
86108Y	MINOR SURGERY LIGHT	\$1,811	2	3,622	2	3,622
06109Z	BLOOD PRESSURE MONITOR	\$4,528	1	4,528	1	4,528
86110Y	LIFEPAC 6-PHYSIO CONTROL	\$7,334	2	14,668	2	14,668
86111Y	MOTOROLA TALKIE RADIO	\$1,739	3	5,217	3	5,217
86112Z	MOBILE CHART RACK	\$417	2	834	2	834
86113Z	CARDIAC CHAIR #73300	\$1,895	1	1,895	1	1,895
86114Z	ORTHOPEDIC WHEELCHAIR AHS	\$1,160	1	1,160	1	1,160
86115Z	GERIATRIC CHAIRS	\$603	6	3,618	6	3,618
06116Z	SCALE TRONIX WEIGHING SYSTEM	\$3,844	1	3,844	1	3,844
06117Y	TYPEWRITERS	\$715	14	10,010	14	10,010
86118Y	MOBILE CABINET SYSTEM	\$1,250	10	12,500	10	12,500
86119Z	MODULAR FURNITURE	\$3,000	15	45,000	15	45,000
86120Z	KROY 80 LETTERIAL MACHINE	\$1,500	1	1,500	1	1,500
86121Y	PATIENT MONITOR EQUIP-HP	\$321,364	1	321,364	1	321,364
86122Z	BLOOD/FLUID WARMER	\$820	1	820	1	820
99992Y	EQUIPMENT NOT DETAILED	\$0	0	899,369-	0	899,369-

2023

2023

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 4

RUN DATE: 05/09/86 TIME: 12:27

## EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4101 ACUTE OPERATIONS

			***** FISCAL YEAR 1986-87 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
-----						
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND					
INDEX CODE	462580 ACUTE OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
T O T A L: OBJECT 220			334*	851,418*	334*	851,418*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
9999ZY EQUIPMENT NOT DETAILED	\$0		0	388,150	0	365,300
T O T A L: OBJECT 231			0*	388,150*	0*	365,300*
T O T A L: PROJ/WK PHASE 00000			334*	1,239,568*	334*	1,216,718*
T O T A L: INDEX CODE 462580			334*	1,239,568*	334*	1,216,718*
T O T A L: FND GROUP/FUND 36001			334*	1,239,568*	334*	1,216,718*
T O T A L: PROGRAM 4101			334*	1,239,568*	334*	1,216,718*

2024

2024

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTEObject Object Title and Explanation of Change001 PERMANENT SALARIES

<u>1985-86</u>	<u>1986-87</u>		<u>MAYOR'S</u>
	<u>90%</u>	<u>100%</u>	
\$63,575,412	\$62,498,398	\$65,470,240	\$65,470,240

DELETIONS

A review of currently budgeted permanent positions for cost efficiencies has resulted in proposed deletions and savings which are intended to be applied towards the funding of new positions.

<u>OUTPATIENT DEPARTMENT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
2323 Clinical Nurse Specialist	(3.0)	(117,372)	861

These positions will be transferred to UC Contract. The Midwife Program is administered by the University OB/GYN Department at SFGH. The transfer of these positions to the contract afford more efficient management.

RADIOLOGY

2413 Xray Interns	(6.0)	( 23,648)	861
2424 Xray Aids	(1.5)	( 29,833)	861
1426 Clerk Typist	(1.0)	( 19,079)	861

FOOD SERVICES

2650 Assistant Cook	(1.0)	( 20,071)	861
1654 Cook	(1.0)	( 23,151)	861

ANATOMIC PATHOLOGY

2520 Morque Attendent	(1.0)	( 21,063)	861
-----------------------	-------	-----------	-----

<b>TOTAL DELETIONS:</b>	<b>(14.5)</b>	<b>(254,217)</b>	
-------------------------	---------------	------------------	--

MAYOR'S COMMENTS

Approve as requested. Vacant positions have been cut and Salary Savings adjusted.

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSDepartment: DPH - SFGHProgram: ACUTEObject Object Title and Explanation of ChangeRECLASSIFICATIONNURSING DEPARTMENT

<u>CLASSIFICATION/POSITION</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
--------------------------------	------------	---------------	--------------

ORTHOPEDIC SURGERY

2302 ORDERLY	(1.0)	19,888	867
2320 RN	0.6	19,888	867

Justification

To provide more cost effective staffing for patient care.

GENERAL SURGERY

2302 Orderly	(2.0)	(39,776)	867
2320 RN	1.2	40,120	867

Justification

To provide more cost effective staffing for patient care.

FAMILY PRACTICE

2302 Orderly	(1.0)	(19,888)	867
2320 RN	0.6	20,060	867

Justification

To increase cost effectiveness and flexibility of staffing and increase quality of patient care.

NURSERY

2320 RN	(0.5)	(15,712)	867
2312 LVN	(1.0)	(21,245)	867
2328 Nurse Prac	1.0	36,383	867

Justification

To provide professional nurse coverage and increase cost effectiveness of staffing.

Object Object Title and Explanation of ChangeOPERATING ROOM

	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
2302 Orderly	(1.0)	(19,888)	867
2310 OR Tech	(3.0)	(64,676)	867
2340 OR Nurse	2.0	66,868	867

Justification

To provide professional nurse coverage and increase cost effectiveness of staffing.

NURSING

<u>DELETION SUBTOTAL</u>	<u>&lt;9.5&gt;</u>	<u>(202,077)</u>	
<u>ADDITION SUBTOTAL</u>	<u>5.4</u>	<u>184,381</u>	

OUTPATIENT DEPARTMENT

<u>CLASSIFICATION/POSITION</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
--------------------------------	------------	---------------	--------------

FAMILY HEALTH

2302 Orderly	(1.0)	(19,880)	867
2430 Med Eval Analy	1.0	20,800	867

PATIENT REFERRAL

2586 Health Worker II	(1.0)	(19,079)	867
2323 CNS	(1.0)	(43,065)	861
2320 RN	(1.0)	(33,434)	867
2368 ADN	1.0	49,564	867
2322 Head Nurse	1.0	39,124	867

Justification

JCAH and Title 22 mandate the staff equivalent of an Assistant Director of Nursing to direct and manage nursing services in the Outpatient Department. Head nurse is required to supervise clinical staff.

LINE - ITEM EXPLANATIONS

Department: DPH -SFGH

Program: ACUTE

27

Object Object Title and Explanation of Change

**SOUTH OF MARKET**

2586 Health Worker II	(1.0)	(19,079)	867
2587 Health Worker III	1.0	20,880	867

Justification

To provide increased responsibility to patient care regarding assessment, counselling, identification of basic need and agency referral sources.

**EMPLOYEE HEALTH**

1444 Clerk/Steno	(1.0)	(19,888)	86A
1446 Secretary II	1.0	20,958	86A

Justification

To reflect increased responsibility for screening calls, interpreting policies and procedures to the public, compiling complex statistical data, and assisting in budget process.

**ADULT MEDICAL CLINIC**

2312 LVN	(0.5)	(10,623)	867
2320 RN	0.5	16,717	867

Justification

To improve primary care nursing and provide relief RN coverage for the Cardiac, Dermatology, and GI Clinics.

**OUTPATIENT**

DELETION SUBTOTAL	(6.5)	(165,048)	
ADDITION SUBTOTAL	5.5	168,043	

Object Object Title and Explanation of Change

**FINANCE DEPARTMENT**

<u>CLASSIFICATION/POSITION</u>	<u>PTE</u>	<u>AMOUNT</u>	<u>REF #</u>
--------------------------------	------------	---------------	--------------

**ACCOUNTING**

1650 Accountant	(1.0)	(22,081)	865
1630 Account Clerk	(5.0)	(89,784)	865
1675 Sup Fiscal Off	(1.0)	(53,061)	865
1632 Sr. Account Clerk	5.0	103,357	865
Axxx Dir. Finan Svc	1.0	59,691	865

Justification

To reflect a higher level of accounting responsibility for payment processing, data entry, vendor account control, cost allocation under the Enterprise Accounting System. The upgrade of a Supervising fiscal Officer to Director of Financial Services creates a hospital controller to oversee financial operations, identify new revenue sources, and exercise controls over expenditures.

**DATA PROCESSING**

1640 Sr. Acct. Machine Oper	(8.0)	(180,960)	863
1736 Sr. Computer Operator	8.0	162,448	863

Justification

To replace an obsolete class of billing processors with a more cost effective classification which reflects different skill requirements in a computerized billing operation.

**PATIENT ACCOUNTING**

1422 Jr. Account Clerk	(1.0)	(17,330)	864
1635 Billing Clerk I	(8.0)	(157,018)	864
1636 Billing Clerk	8.0	176,640	864

Justification

Because insurance and medicare billing requirements have become more complex, a higher level of billing clerks with medical coding experience and computer knowledge will be needed to process claims more efficiently.

# LINE - ITEM EXPLANATIONS

Department: DPH - SFGH

Program: ACUTE

## Object Object Title and Explanation of Change

<u>MATERIALS MANAGEMENT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
1920 Inventory Clerk	(3.0)	(55,593)	861
1934 Storekeeper	3.0	61,464	861

### Justification

To utilize a more appropriate classification for replacing functions and staff previously assumed by the City Purchaser; Storekeeper will receive all supplies/equipment stock supplies and fill requisitions from departments.

### FINANCE

<u>DELETION SUBTOTAL</u>	<u>(27.0)</u>	<u>(575,827)</u>
<u>ADDITION SUBTOTAL</u>	<u>25.0</u>	<u>563,600</u>

### EMERGENCY DEPARTMENT

<u>CLASSIFICATION/POSITION</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
1404 Clerk	(1.0)	(16,730)	869
1406 Sr. Clerk	1.0	18,746	869

### Justification

To provide appropriate level of support for additional duties and responsibilities regarding supplies, equipment maintenance, and repair for both the Emergency Department and the Base Hospital.

### INTERPRETER SERVICE

1404 Clerk	(1.0)	(16,720)	869
1408 Principle Clerk	1.0	22,915	869

### Justification

To provide supervisory responsibilities for coordinating the daily functions and tasks of the Interpreter Service Unit.

### FOOD SERVICE

2604 Food Service Worker	(6.0)	(109,776)	868
7350 Meat Cutter	(1.0)	(26,048)	862
Axxx Dietetic Tech	4.0	82,000	868

## Object Object Title and Explanation of Change

<u>FOOD SERVICE (Continued)</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>REF #</u>
1450 Executive Secretary	1.0	22,915	868
2624 Oietician	1.0	27,457	868

### Justification

(1450) To provide secretarial support for a department with 91.0 FTE's and to meet the need for an office manager.

(Dietetic Tech and Oietician) To provide a more appropriate classification for the performance of dietary duties and responsibilities which are now inappropriately assumed by food service workers.

### MEDICINE

2273 Post M.O. I	(6.0)	(138,906)	866
2275 Post M.O. II	3.0	77,205	866
2277 Post M.O. III	3.0	84,642	866

### Justification

To provide the appropriate level of house staff for physician coverage of medical inpatient units.

### ORAL SURGERY

2277 Post M.D. III	(1.0)	(28,214)	866
2279 Post M.D., IV	1.0	30,407	866

### Justification

To provide the appropriate level of housestaff for physician coverage of Oral Surgery Department.

### RECLASSIFICATION

<u>SUMMARY</u>	<u>TOTAL DELETIONS</u>	<u>(59.5)</u>	<u>(1,211,538)</u>
	<u>TOTAL ADDITIONS</u>	<u>50.9</u>	<u>1,202,885</u>

### MAYOR'S COMMENTS

2933

2933

# LINE - ITEM EXPLANATIONS

Department: DPH-SFGH

Program: ACUTE

## Object Object Title and Explanation of Change

### NEW POSITIONS

### NURSING DEPARTMENT

Classification/Position	FTE	Amount	REF #
o Orthopedic Surgery			
2320 RN	1.0	34,478	861
Justification			
An additional RN position is required to maintain the nursing care hour ratio of 6.0 hours per patient day.			
o Trauma Unit			
2320 RN	2.0	68,956	861
Justification			
To provide adequate nursing care by increasing nurse care hours from 6.5 to 8.0 for 4 beds which serves patients discharged from ICU.			
o Ambulatory Surgery			
2320 RN	1.0	34,478	861
Justification			
To provide a professional nurse to interview and examine patients for admission, to review laboratory and other clinical data, and to identify problems for immediate medical attention, to observe patients awaiting surgery and to assist with the discharge of patients and local anesthesia.			

NURSING SUBTOTAL 4.0 137,912

## Object Object Title and Explanation of Change

### OUTPATIENT DEPARTMENT

Classification/Position	FTE	Amount	REF #
o Children's Health Center			
2320 RN	0.66	22,755	861

### Justification

To improve the efficiency of triage services in the pediatric emergency room during day/evening hours with a triage nurse who will assess, screen and prioritize all patients entering the pediatric clinic.

### o Family Health

2320 RN	0.66	22,755	861
---------	------	--------	-----

### Justification

To provide for additional nursing care coverage which has been needed since the expansion of the Family Health Center to Ward 85 in August of 1985.

### o Surgical Health Center

2320 RN	0.66	22,755	861
---------	------	--------	-----

### Justification

To provide care to a larger number of acutely ill patients being treated in outpatient clinics because of cutbacks in Medi-Cal and ORG restrictions which have shortened hospital stays.

OUTPATIENT SUBTOTAL 2.0 68,265

LINE - ITEM EXPLANATIONS

Department: DPH-SFGH

Program: ACUTE

Object Object Title and Explanation of Change

**FINANCE DEPARTMENT**

<u>Classification/Position</u>	<u>FTE</u>	<u>Amount</u>	<u>REF #</u>
--------------------------------	------------	---------------	--------------

o Data Processing

1821 MIS Manager	1.0	45,832	861
------------------	-----	--------	-----

Justification

To review and document patient data collection systems; to identify needs for improvement and clarification in procedures and data flow; to work with users and user committees to identify appropriate data resources to meet their needs; and to participate in the development of the new Core Hospital Information Systems.

o Patient Accounting

A759 Director Patient Financial Services	1.0	44,527	861
--	-----	--------	-----

(AXXX) The Director of Patient Financial Services will provide overall leadership to all Hospital revenue operations and address related issues. The salary level is commensurate with industry norms. The current organization will function to support this department in addressing key revenue enhancement issues. Historically, the emphasis has been on day to day operation. This position will provide the leadership necessary to stress strategic planning for revenue optimization.

o Materials Management

1940 Store/Equip Sup	1.0	33,069	861
----------------------	-----	--------	-----

Justification

(1940) To provide management support for supervision of purchasing of all medical and non-medical stock; supervision of material management staff; responsibility for inventory control of stock items.

<b>FINANCE DEPARTMENT SUBTOTAL</b>	<b>3.0</b>	<b>123,428</b>	
------------------------------------	------------	----------------	--

Object Object Title and Explanation of Change

**OPERATION AND ANCILLARY DEPARTMENTS**

<u>Classification/Position</u>	<u>FTE</u>	<u>Amount</u>	<u>REF #</u>
--------------------------------	------------	---------------	--------------

o Emergency Room

2320 Nurse	2.0	68,956	861
------------	-----	--------	-----

Justification

Industry standards for Emergency Department nursing productivity ratios range from 2.5 to 1.52. Current staffing reveals a 1.38 productivity ratio for 85,000 patients. Four additional RN positions will assist to move the productivity ratio closer to the standard.

o Medical Social Services

1424 Clerk Typist	1.0	18,192	861
-------------------	-----	--------	-----

2920 Medical Social Worker	1.0	32,285	861
----------------------------	-----	--------	-----

<b>SUBTOTAL</b>	<b>2.0</b>	<b>50,477</b>	
-----------------	------------	---------------	--

Justification

(1424) The lack of clerical support has resulted in a 6 month backlog; position functions as receptionist for a 32 member staff.

(2920) Both inpatient and outpatient service needs are doubling; the AIDS Unit and the Oncology Clinic are experiencing the greatest need for additional social work coverage.

o Physical Therapy

A760 Patient Assistant	2.0	49,903	861
------------------------	-----	--------	-----

2556 Staff PT	1.0	30,067	861
---------------	-----	--------	-----

<b>SUBTOTAL</b>	<b>3.0</b>	<b>79,970</b>	
-----------------	------------	---------------	--

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTEObject Object Title and Explanation of Change

Physical Therapy (Continued)

Justification

(All PT positions) Inadequate staffing in the Physical Therapy Department has provided a significant source of lost revenue by retroactive denial of hospital stays for all Medi-Cal patients decertified for delay of service because of inadequate physical therapy.

Increased staffing need is based on the number of requests by medical and surgical clinics in the hospital and satellite clinics. Use of physical therapist assistants is more cost effective than registered physical therapists.

Classification/Position	FTE	Amount	REF #
-------------------------	-----	--------	-------

o Physician

2230 Physician Specialist	1.00	63,266	861
2279 Post MD IV	1.0	30,407	861
	---	-----	
<b>SUBTOTAL</b>	<b>2.0</b>	<b>93,673</b>	

Justification

Due to increased patient workload, additional physician coverage is required for Surgery, Refugee Screening, CSARC and Quality Assurance.

o Pharmacy

2409 Pharmacy Technician	2.0	49,695	861
2424 Clinical Pharmacist	3.0	136,242	861
	---	-----	
<b>SUBTOTAL</b>	<b>5.0</b>	<b>185,937</b>	

Justification

Additional staff is required to comply with State requirement for provision of unit dose medication on inpatient units and to reduce extraordinary waiting time for outpatient prescriptions.

Object Object Title and Explanation of Changeo Administration

A757 Executive Assistant	1.0	52,565	861
--------------------------	-----	--------	-----

Justification

To provide the Executive Administrator with administrative support.

OPERATION AND ANCILLARY DEPARTMENTS

<b>SUBTOTAL</b>	<b>15.0</b>	<b>531,578</b>
-----------------	-------------	----------------

<b>TOTAL NEW POSITIONS</b>	<b>24.0</b>	<b>\$ 861,183</b>
----------------------------	-------------	-------------------

MAYOR'S COMMENT

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTE

Object	Object Title and Explanation of Change	
010	FY 85-86	FY 86-87
012 Overtime & Holiday Pay	\$2,170,523	\$2,170,523
	# OVERTIME HOURS	# HOLIDAY HOURS
DEPARTMENT		
Building & Grounds	1500	1636
Admitting	800	2290
Accounting/Property Ofc.	300	200
Pathology	32	160
Nursing	23100	26600
Switchboard	300	380
Security	230	1460
Radiology	3300	2200
Physical Therapy	40	----
Pharmacy	140	740
Personnel	350	---
Payroll	6600	530
Patient Accounting	----	410
Outpatient	1290	550
Messenger Center	230	700
Medical Records	800	1930
Materials Management	600	56
Laundry	896	1726
Housekeeping	1616	8369
Emergency	1377	5600
EKG	250	----
Dietary	900	1650
Data Processing	700	470
Anesthesia	400	88
TOTAL HOURS	44519	57745

Normal average overtime payroll for pay period is \$35,000.

MAYOR'S COMMENTS

Out overtime by \$350,000

Object	Object Title and Explanation of Change	
	FY 85-86	FY 86-87
020 Temporary Salaries	\$892,794	\$892,794
Included in temporary salaries are positions that are occupied by personnel on an as-needed basis to cover days off due to sick leaves, vacations, training, etc.		
Included in this category are the following positions:		
CLASS	# DAYS/YEAR	DEPARTMENT
1404	156	Emergency Room
1708	261	Switchboard
1720	261	EDP
2230	200	Outpatient
2301	1305	Inpatient
2302	261	Nursing
2432	60	EKG
2520	164	Morgue
2618	208	Kitchen
2656	208	Kitchen
7355	30	Building & Grounds
Included in a separate category is employee health which is funded partially by work orders from Civil Service, Muni, partially from grants and partially by the Hospital. Because prior practice has been to carry outside-funded positions on a temporary salaries status, the Hospital-funded positions have also been carried on a temporary salaries status with incumbents "declared permanent" if otherwise eligible.		
<u>MAYOR'S COMMENTS</u>		
Approve as requested.		

LINE-ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTE

<u>Object</u>	<u>Object Title and Explanation of Change</u>	<u>FY 85-86</u>	<u>FY 86-87</u>
1001	<u>Professional Services</u>	\$1,202,225	\$872,075
	Poster Grandparents		5,425
	CHFC & AB4001		47,250
	Billing & Collection Services		40,000
	Nurse Registry		168,000
	Hearing Officer Fees		3,150
	Emergency Data Entry		11,000
	Medicare/Medi-Cal Appeals		30,000
	Hospital Safety Contract		40,950
	Payroll Microfilming		1,800
	Storage		73,500
	Bell & Howell/Film Processing		1,000
	MIS Implementation		100,000
	Laventhol		50,000
	Translation Contract		30,000
	Medical Legal Consulting		70,000
	Management Engineering		200,000
	TOTAL		\$872,075

MAYOR'S COMMENTS

Approve as requested.

<u>Object</u>	<u>Object Title and Explanation of Change</u>	<u>FY 85-86</u>	<u>FY 86-87</u>
101	<u>Medical Service Contracts</u>	\$3,979,454	\$5,069,400
	Blood Purchases		1,269,400
	Physicians		2,400,000
	Tertiary Care		900,000
	LHH		200,000
	Dialysis		300,000
	TOTAL		\$5,069,400

MAYOR'S COMMENTS

Approve as requested. Reflects correction of \$460,000 clerical error in current year budget

LINE - ITEM EXPLANATIONS

Department: DPH-SFGH

Program: ACUTE

Object Object Title and Explanation of Change

	<u>FY 85-86</u>	<u>FY 86-87</u>
109 Other Contractual Services	\$24,483,283	\$26,220,956
This account includes:		
Equipment Maintenance (10%)		972,419
Equipment Rental (7%)		3,000,000
Scavenger Service (10%)		306,076
Pest Control (10%)		18,700
U.C. Contract		21,607,432
Other		316,330
<b>TOTAL</b>		<b>\$26,220,956</b>

University of California Contract

Anesthesia	\$ 1,715,435
Respiratory Therapy	1,486,922
ICU STAT Laboratory	381,345
Cardiology	1,135,776
Biomedical Engineering	618,746
Clinical Laboratory	9,491,752
Nuclear Medicine	1,345,840
Anatomic Pathology	872,474
Emergency	1,708,988
Radiology	178,384
Rehabilitation Medicine	63,059
Oncology	1,302,762
Family Practice	112,318
GI	30,299
Pulmonary	134,804
Housestaff Health Insurance	580,913
Accreditation	5,445
AIDS Research Lab	23,448
Pharmacy	188,375
OB/GYN	176,356
Occupational Health	54,000

**TOTAL \$ 21,607,432**

Object Object Title and Explanation of Change

	<u>FY 85-86</u>	<u>FY 86-87</u>
109 Other Contractual Services (Continued)		
<u>Other</u>	\$ 140,120	\$ 316,330
Medical Records		
Abstracting		\$ 64,800
Transcription		10,800
Special Diagnostic Center		18,490
Emergency Data Entry		10,800
Radiology Transcription		27,000
General Electric		19,440
Cables/Site Prep		100,000
Toxic Removal		15,000
Dental		50,000
<b>TOTAL</b>		<b>316,330</b>

MAYOR'S COMMENTS

Reduce UC contract to \$21,324,538. Deletions reflect elimination of 2 Midwife positions and a reduction of inflationary COLA's.

Reduce other contracts by \$177,286 to reflect a 3% COLA adjustment.

2034

2034

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTE

<u>Object</u>	<u>Object Title and Explanation of Change</u>	
	<u>FY 85-86</u>	<u>FY 86-87</u>
111 Use of Employee Cars	\$ 1,000	\$ 1,000
This account will be used to reimburse medical record employees for answering subpoenas (300 miles), administrative planning staff to California County Supervisors and State Department of Health hearings and meetings (3500 miles), travel by Accounting, Billing, Payroll and Data Processing Staff (395 miles), for MD transportation - Taxes.		
<b>MAYOR'S COMMENT</b>		
Approve as requested.		
112 Travel	\$ 8,000	\$ 6,000
This account will be used to send staff to conferences and seminars.		
Quality Assurance	\$	500
Risk Management		150
Medicare Legislation		200
Hospital Financial Management		500
National Assoc. of Public Hospital		1,500
Data Processing		500
Western Hospital Association		500
Medical Records Association		500
California Hospital Association		1,000
Legislative Sessions		150
Other Travel		500

**MAYOR'S COMMENTS**

Approve as requested.

<u>Object</u>	<u>Object Title and Explanation of Change</u>	
113 Training	\$ 60,505	\$ 60,505
MIS		\$ 25,000
Administration/Management		20,000
Reimbursement		8,000
Financial Management		7,505

**MAYOR'S COMMENTS**

Approve as requested.

114 Membership Dues	\$ 69,369	\$ 94,360
National Association of Public Hospitals		\$ 13,000
California Association of Public Hospitals		24,000
California Hospital Association		35,000
Council of Teaching Hospitals		2,360
West Bay Hospital Conference		9,000
Hospital Council of Northern California		9,000
Western Hospital Association		2,000

**MAYOR'S COMMENTS**

Reduce to current year level of \$69,369.

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTE

<u>Object</u>	<u>Object Title and Explanation of Change</u>	<u>FY 85-86</u>	<u>FY 86-87</u>
120	Other Services	\$1,151,900	\$1,244,052
	Advertising		\$ 25,000
	Telephone		775,000
	Postage		90,000
	Subscription & Bindery		37,000
	Freight & Drayage		7,000
	Window Washing		42,100
	Overall Patient Care Transportation		36,000
	Intern Matching		900
	Hearing Officer		3,000
	Health Service Rebate		130,000
	Medi-Cal Tapes		1,400
	Blue Cross Tapes		1,500
	Monitrend		3,000
	TOTAL		\$1,151,900
	Inflation Adjustment		8%
	TOTAL REQUEST		\$1,244,052

MAYOR'S COMMENTS

Reduce to \$1,186,457 to reflect 3% COLA

<u>Object</u>	<u>Object Title and Explanation of Change</u>	<u>FY 85-86</u>	<u>FY 86-87</u>
130	Materials and Supplies	\$14,199,049	\$15,402,604
	FY 85-86 Budget	\$14,199,049	
	7% Inflation	993,933	
	FY 86-87 Request		\$15,192,982
	Additional Request for Pharmaceuticals		567,210
	TOTAL		\$15,760,192

MAYOR'S COMMENTS

Reduce to \$15,655,020 to reflect 3% COLA.

LINE-ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTE

<u>Object</u>	<u>Object Title and Explanation of Change</u>	
220	<u>EQUIPMENT</u>	
B6001Y	Ohio Suction Regulators (25)	\$6,900
	<p>CPD has an inventory list of 102 suction regulators. Fifteen (15) of which are broken leaving a total of 87 which are utilized to 95%, consequently there are none available for issuance. The fifty (50) units being requested in order to replace the fifteen (15) units, and to increase the hospitals overall level of available suction regulators.</p>	
B6002Y	Vane Rotary Suction Pump (15)	\$9,570
	<p>Inventory stock records indicate a total of sixty-five (65) units assigned to the hospital. Seventeen (17) are missing, and seven (7) are broken. The remaining forty (40) units are being utilized 100% therefore allowing the department none for issuance. The twenty-five (25) items requested here are to bring the supply total back to an acceptable level.</p>	
B6003Y	High Density Storage Equip. (6)	\$7,506
	<p>The Stanley-Udman storage cabinet will provide a safe place for storage of OR supplies and instruments. The drawer areas can be kept free of the contamination of dust and dirt. The drawer-type system puts items in full view for quick inventory of supplies and instruments.</p>	
B6004Y	Electric Hospital Beds (14)	\$20,006
	<p>Needed to replace broken equipment. Part of replacement plan.</p>	
B6005Z	Wire Cart AHS 63B07400 (6)	\$8,232
	<p>CPD and Materials Management have increased stock inventory to approximately 500 items. Increased shelving is necessary to accurately stock inventory and issue medical supplies to all departments.</p>	

<u>Object</u>	<u>Object Title and Explanation of Change</u>	
220	<u>EQUIPMENT (Continued)</u>	
B6006Z	Craniotome (1)	\$2,974
	<p>Craniotomes meet the need of neurosurgeons to perform cranial surgical procedures in a safe and precise manner. This instrument is compatible with our existing system and ensures that we would have craniotomes available when needed.</p>	
B6007Z	Roto Osteotome Straight (1)	\$1,789
	<p>With existing stryker instrument system, RotoOsteotome is used in small bone surgery. Because of narrow nose design, which maximizes visibility and its control and power operation time is reduced.</p>	
B6008Z	Stryker RotoOsteotome (1)	\$1,980
	<p>Compatible with existing Stryker instrument system. The RotoOsteotome is used in small bone surgery. Because of narrow nose design, which maximizes visibility, and its control and power operation time is reduced.</p>	
B6009Y	Sugaintome 2 Air Drill (1)	\$1,970
	<p>Air drill used on Ortho, Neuro, ENT and Oral Surgical procedures. Need drill to provide adequate instruments to perform these procedures. Item is no longer repairable. Model now obsolete. Replacement is essential.</p>	
B6010Y	Fadgett Electro Dermatome (1)	\$1,428
	<p>Present dermatome has become obsolete and repairs are no longer possible. Requested instrument can be used to harvest skin from rounded areas and with smaller fields. This instrument can be steam sterilized and can be available with shorter turn-around time.</p>	

LINE-ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT

B6001Y Ohio Suction Regulators (25) \$6,900

CPD has an inventory list of 102 suction regulators. Fifteen (15) of which are broken leaving a total of 87 which are utilized to 95%, consequently there are none available for issuance. The fifty (50) units being requested in order to replace the fifteen (15) units, and to increase the hospitals overall level of available suction regulators.

B6002Y Vane Rotary Suction Pump (15) \$9,570

Inventory stock records indicate a total of sixty-five (65) units assigned to the hospital. Seventeen (17) are missing, and seven (7) are broken. The remaining forty (40) units are being utilized 100% therefore allowing the department none for issuance. The twenty-five (25) items requested here are to bring the supply total back to an acceptable level.

B6003Y High Density Storage Equip. (6) \$7,506

The Stanley-Vidmar storage cabinet will provide a safe place for storage of DR supplies and instruments. The drawer areas can be kept free of the contamination of dust and dirt. The drawer-type system puts items in full view for quick inventory of supplies and instruments.

B6004Y Electric Hospital Beds (14) \$20,006

Needed to replace broken equipment. Part of replacement plan.

B6005Z Wire Cart AHS 63b07400 (6) \$8,232

CPD and Materials Management have increased stock inventory to approximately 500 items. Increased shelving is necessary to accurately stock inventory and issue medical supplies to all departments.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6006Z Craniotome (1) \$2,974

Craniotomes meet the need of neurosurgeons to perform cranial surgical procedures in a safe and precise manner. This instrument is compatible with our existing system and ensures that we would have craniotomes available when needed.

B6007Z Roto Osteotome Straight (1) \$1,789

With existing stryker instrument system, RotoOsteotome is used in small bone surgery. Because of narrow nose design, which maximizes visibility and its control and power operation time is reduced.

B6008Z Stryker RotoOsteotome (1) \$1,980

Compatible with existing Stryker instrument system. The RotoOsteotome is used in small bone surgery. Because of narrow nose design, which maximizes visibility, and its control and power operation time is reduced.

B6009Y Sugaintome 2 Air Drill (1) \$1,970

Air drill used on Ortho, Neuro, ENT and Oral Surgical procedures. Need drill to provide adequate instruments to perform these procedures. Item is no longer repairable. Model now obsolete. Replacement is essential.

B6010Y Padgett Electro Dermatome (1) \$1,428

Present dermatome has become obsolete and repairs are no longer possible. Requested instrument can be used to harvest skin from rounded areas and with smaller fields. This instrument can be steam sterilized and can be available with shorter turn-around time.

2938

LINE - ITEM EXPLANATIONS

Department: OPH - SAN FRANCISCO GENERAL HOSPITAL  
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B60112 Mini Driver Handpiece (3) \$14,982

These instruments are used by Orthopedic Surgeons on large and small bone procedures. Approximately 1/3 of our surgical procedures are Orthopedic. To provide instrument to perform these procedures we need additional and replacement parts for our existing system. Most of our Orthopedic power instruments are 10 years or older and need frequent repairs. This request is for essential not all available extras.

B60122 Instr. Table-Surgi Center (2) \$1,190

Tables needed to hold sterile supplies and instruments for Surgi-Center procedures.

B60132 Mobile X-Ray Barriers (1) \$3,173

Operating Room personnel are required to remain in the OR room during x-ray procedures. The clear mobile x-ray barrier would shield the personnel from secondary radiation while providing visibility over a wide field.

B60142 Recliner Chairs (2) \$1,606

With the expansion of Ambulatory Care, the need for equipment for PAR is necessary. These will be used in the area.

B60152 Outpatient Light Base (2) \$2,024

Need a light source to close surgical cases in case of power outages. Currently do not have any system as backup if emergency power in the facility fails.

B60162 Arthroscopic Attachments (5) \$3,340

Needed to complete our existing set of Arthroscopy Instruments from Acufex Company.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B60172 Light Suction Tube (1) \$ 538

Needed for better visualization because of the deep peritoneal done by the Urologists surgical procedure.

B60182 Choledocholnephrofiberscope (1) \$8,083

This specialized surgical instrument is needed for high volume of patients with gall stones lodged in duct. These stones are not accessible with existing rigid instruments.

B60192 Flexible Arm Retractor (1) \$ 746

The flexible arm is an extension to our existing Apfelbaum self-retaining retractor. The arm is needed to provide exposure and visibility for the neurosurgeon during posterior fossa craniotomy procedures.

B60202 Microscope ObservTube System (1) \$4,155

Attachment parts for Operating Room Microscope. Permits direct visualization by second assistant for microvascular surgical procedures.

B60212 Cardiopulmonary Support System (1) \$15,975

This system provides immediate capability for cardiac bypass procedure through femoral cannulation. Will provide immediate cardio-pulmonary support for critical moribund patients with massive pulmonary embolus, gunshot wounds, cardiogenic shock. Necessary equipment for Trauma Center Facility.

B60222 Urologic Table - Lindstrand II (1) \$153,000

Present equipment is 25 years old and has required frequent repairs. In 1985 equipment has failed twice during surgical procedures. Major failure resulting from metal fatigue caused minor injury to patient when x-ray tube broke off and struck patient with glancing blow. Tube weighs 50 lbs. Immediate replacement is requested.

LINE - ITEM EXPLANATIONS

Department: OPH - SAN FRANCISCO GENERAL HOSPITAL  
 Program: ACUTE

Object Object Title and Explanation of ChangeEQUIPMENT (Continued)

0232 Electrosurgical Unit (3) \$1,596

New equipment for three satellite dental clinics. This instrument used to stop bleeding from vessels after oral surgery, removes redundant tissue (soft), and is used for preparations of crowns in general dentistry. Aides in removing tissue lesions from the oral cavity.

0242 Ultra Sonic Cleaner (3) \$2,556

Needed for three satellite clinics. Current cleaner continues to breakdown and is no longer repairable. Used for cleaning, packaging and sterilizing small instruments.

0252 Saws: Reciprocating, Oscillating (1) \$1,600

Each saw is used for different angles in the mouth to cut bone. To purchase one saw is insufficient because of the many angles. Each saw has different blades for a much improved angle.

026Y Pro-Auto Film Processor (1) \$1,236

Required for dental x-ray film. Present equipments useful life has ended. Constant repairs are required resulting in extended periods of downtime.

0272 Oximeter (1) \$6,625

Our patients receive nitrous oxide and narcotic sedation for surgical interventions. It is difficult to establish a safe sedation with the use of a blood pressure cuff. An oximeter would tell us if there is adequate oxygenation being delivered to the patient throughout the surgical case. The sensor is the contact to the patient from the machine, which gives a continuous monitoring of pulse and tissue oxygenation.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86028Z Procto Exam Table (1) \$8,878

Current table over 10 years old and frequently breaks down. Has fallen on a doctors foot and dumped a patient to the floor causing her to hit her head.

86029Z Examining Table (2) \$1,690

Needed to replace two unrepairable exam tables.

86030Z Ultra Sound Fetal Scope (2) \$1,024

One fetal scope is replacing a broken one that is not repairable, the other is needed due to the increased demand of 20-45 prenatal patients at any given time. SEHC operates a prenatal clinic and the clinic is presently sharing one scope for 40 different patients and four providers.

86031Z Ultrascan Digital 8 System (1) \$31,768

Ultrasound imaging of the human eye has been developed to a point where it is now a standard of care in our community. This technique is essential for the proper management and care of many of our patients and needs to be available and distinctly different from that equipment already available here for ultrasonic imaging for the rest of the body.

86032Z Doppler Fetal Pulse Detector (1) \$ 527

Needed for large prenatal population in clinics.

86033Z Exam Table - Pelvic (1) \$1,278

To replace old, broken pelvic tables purchased in 1972.

LINE - ITEM EXPLANATIONS

Department: DPH - SAN FRANCISCO GENERAL HOSPITAL  
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6034Z Sonicaid Vasoflo 2 (1) \$16,026

Non-invasive vascular testing equipment necessary to evaluate patients with vascular ineffecticiency. Presently these services are denied to our clientele. These non-invasive diagnostic procedures are now the standard of care, and would, in part replace some of the invasive procedures which are currently performed (i.e., phlebograms, cerebral arteriograms, etc.). These invasive studies not only put patients at greater risk, but are actually more costly, as hospitalization is required. Purchasing this equipment will, over a period of time, be more cost effective.

B6035Z CO2 Laser w/Colposcope (1) \$18,927

The laser is needed to treat condylomata, vulvar and vaginal pre-malignant lesions. Treatment can be done under local anesthesia and the surgery is much less disfiguring than the current treatment. For dysplasia, a large size lesion can be treated without doing a hysterectomy and thus allowing a woman to keep her fertility. The laser can prevent more drastic surgeries thereby saving medical and patient costs.

B6036Y ENT Exam Room Cabinet (6) \$12,750

Needed to replace current equipment 20 years old. They are no longer repairable, company no longer in business, and parts are not available.

B6037Y Reliance BROH Chair (3) \$15,594

Needed to replace 25 year old chairs which are broken, unrepairable and a danger to patients. New chairs have 25 year guarantee.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6038Z Cardiac Madi Chair (1) \$1,895

The Cardiac Chair will allow nursing staff to transport those patients who cannot for one reason or another be transported in a regular or standard model wheelchair.

B6039Z Geriatric Wheelchair (2) \$1,224

Geriatric chair is equipped with supportive high back which is ideal for support of patients who are suffering from multiple injuries and trauma. Results in increased safety and adaptation to patients physical needs.

B6040Z Sling Scale - Scale-Tronix (1) \$3,844

Sling scale will allow nursing staff to weigh critical patients in their hospital beds. Item consistently affords accurate weight levels, despite patient movement. This scale also affords weights up to 450 pounds which will accommodate extra large patients.

B6041Z Plasma Storage Freezer (1) \$12,866

This freezer is needed for the 2-D area of the Clinical Laboratories. There has been an increased usage of frozen plasma to meet the demands of our patients. This freezer will enable Blood Bank to triple its stock.

B6042Z Microscope Tables (5) \$11,210

These are part of the essential equipment needed for operation of the Microbiology Division in the 2-D area. The microscope tables were excluded from the 2-D contract. They are moveable tables which are vibration-free and support the special fluorescent and darkfield microscopes used by Microbiology/Serology. Usual modular furniture tables are not sufficiently stable.

LINE - ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTE

<u>Object</u>	<u>Object Title and Explanation of Change</u>	
220	<u>EQUIPMENT</u> (Continued)	
86043Z	Pass-Through Refrigerator (1)	\$4,950
	Needed for 2-D area of the Clinical Laboratories. The refrigerator is required for the preservation of various biological specimens over a 7-day period. Will save valuable time in the processing of specimens for analysis and could decrease the total turnaround time.	
86044Z	Incubators, Reach-In (1)	\$45,597
	These incubators are absolutely necessary for the operation of the Microbiology Division after relocation to the 2-D area. There is no alternative. This equipment was excluded from 2-D construction contract. Microbiology cannot operate without incubation facilities in 2-D.	
86045Z	Central Temperature Alarm (1)	\$16,518
	This alarm system will provide an alarm for the entire 2-D clinical Lab area. It will warn employees when temperatures of incubators, refrigerators or freezers go out of range. A central alarm reports to a place where personnel are located 24 hours/day. It saves loss of irreplaceable patient specimens and expensive perishable supplies and reagents. Estimate alarm would save purchase price in 2 years.	
86046Y	Microscopes (2)	\$7,682
	2 new microscopes are needed in the Microbiology Division where workload has increased from 105,564 tests in 1979-80 to 183,773 tests in 1983-84. Often smears cannot be read when technologist is free to do so because no microscope is available.	
86047Y	Thyroid Uptake System (1)	\$9,309
	The thyroid uptake system will give more accurate data, monitor Nuclear Medicine staff personnel for radiation safety, and identify radioreotopes in shipment contamination. It will also compute and store patient data so that multiple data points can be compared and calculated. Current equipment, purchased in 1961, is no longer reliable and in addition cannot identify the radioisotope being measured.	

<u>Object</u>	<u>Object Title and Explanation of Change</u>	
220	<u>EQUIPMENT</u> (Continued)	
86048Y	Reliance Treatment Stretcher (1)	\$2,328
	Stretcher bed stolen from storage area in 2D. Need this low height stretcher to image patients in Nuclear Medicine. Currently studies are performed in hallway because we cannot get imaging equipment into thyroid room. If another bed were available, the portable camera study could be done in Rm. 5G6 in the new hospital.	
86049Y	Automatic Scrubber (3)	\$12,780
	To replace obsolete scrubbing and stripping equipment that constantly requires repairs and many parts no longer available. Machines used in corridors, patient rooms for scrubbing/stripping/buffing all floors.	
86050Z	Hi Speed Floor Machine (6)	\$9,588
	Hi speed machines provide the brightest shine, hardest finish for longer wear and shortest time covering maximum square feet. Currently have only 3 machines in entire department covering over a million square feet.	
86051X	Fiberglass Linen Carrier (16)	\$22,160
	To replace broken carts that are not large enough to hold a 24 hour supply of linen for patient care units. Increase in patients results in increase in linen required. Current carts in deplorable condition with broken wheels, holes in sides and broken zippers on the covers.	
86052Z	Miran Analyzer (1)	\$7,900
	Allows for precise direct measurement of ethylene oxide levels. Monitoring is required by law.	
86053Z	Anemometer (1)	\$ 644
	Allows measurement of air flow, e.g., for fume hoods & exhaust ducts.	

LINE - ITEM EXPLANATIONS

Department: DPH - SAN FRANCISCO GENERAL HOSPITAL  
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6054Z Personal Sampling Pump (2) \$1,618  
 Sampling pump for air sampling in breathing zone, e.g., ethylene oxide, hydrogen sulfide, asbestos. Sampling is required by law in certain circumstances.

B6055Z Combustible Gas/O2 Indicator (1) \$1,185  
 Detects presence of combustible gases, allows for quick determination that gases are present.

B6056Y Identification Camera (5) \$6,250  
 Current cameras are old and unrepairable. This item is necessary for identifying radiographic studies with the legally required patient identification.

B6057Y Blood Pressure Monitor (2) \$4,260  
 Automated blood pressure devices are becoming the standard of care throughout the anesthesia community. We are attempting to place them in our operating and obstetrical suites over a period of several years. We currently have 8 machines and a requirement of 13. Routine use of these devices will result in improved care of patients, especially trauma victims who require frequent accurate blood pressure measurements.

B6058Z Bar Code Reader Computer (1) \$2,100  
 This unit will improve film library capability in recording transfer of file jackets and fulfill legal obligations of tracking jacket movement to clinics, physicians and other locations.

B6059Z Bar Code Reader FCP22A (2) \$2,700  
 Bar code readers were under order when Radiology computer system was installed. These two readers increase efficiency in billing and record keeping.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6060Z Laser Scanner Computer (1) \$2,000  
 This will increase the speed with which the film library personnel are able to record loan/transfer of film jackets.

B6061Y Body Scanner w/Camera Head (1) \$330,000  
 The fact that it can only do limited types of studies and that studies done with it take much longer than on present-day equipment, makes the Pho-Con tomoscanner obsolete and unable to handle the increased workload. Because of the poor quality of scan, patients often must be moved to other higher resolution scintillation cameras, wait until time is available on the equipment, and additional images must be taken to complete a diagnostic quality study. Workload during FY 84-85 and including first 4 months FY 85-86 has increased 24%.

B6062Y Ten-Well Gamma Counter (1) \$28,000  
 This 10-crystal multi-well gamma system will have a throughput 3.5 times faster than our current equipment. Gamma counter purchased in 1975 is no longer manufactured, and repairs and parts are very difficult to obtain. 75% of the workload in the Radioimmunoassay section is counted on this equipment. Patients have been delayed for up to 48 hours when we have had major repairs.

B6063Z Electron Microscope (1) \$102,000  
 Required to write up-to-date surgical pathology and autopsy pathology diagnoses of renal biopsies & biopsies of malignant tumors. The Electron Microscope is the only way to perform ultrastructural analyses of the biopsies.

LINE-ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6064Y Small Caliber GI Fiberscope (1) \$8,627

Old pediatric endoscope has multiple broken bundles requiring \$2,000 in repair charges. This new equipment is water-sealed and cold-sterilizable in Cidex. Used for Pediatric and elderly patients who cannot tolerate adult 12.2 mm diameter instrument.

B6065Z OB-GYN/Table Allan Stirrup (1) \$1,983

This equipment is needed for OB/GYN obstetrical table being received. These stirrups are designed to eliminate pressure points on nerve ending which is a risk of conventional OB/GYN stirrups should the labor and delivery procedure extend beyond normal time limits.

B6066Y Egnell Vacuum Extractor (1) \$4,178

Apparatus will provide a more safe and therapeutic means of assisting in the removal of infants during difficult deliveries. Present methods are outdated and much less acceptable. Traditional forceps have been criticized as being detrimental to the infants cranium due to the fact that it is almost impossible to apply this tool as to allow for even distribution of force. The vacuum extractor eliminates this potential health risk.

B6067Z Phototherapy System (1) \$1,711

Infants requiring phototherapy treatment for hyperbilirubinemia are care for on 6A. 6A requires phototherapy lights to deliver this treatment.

B6068Y Airshield w/shelf (c-100) (1) \$8,311

Equipment will replace equipment presently in use. This item should ultimately reduce the need to obtain such equipment through the rental process.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6069Y Pediatric Scale - Mech. (1) \$1,200

Replaces old scale which was broken and cannot be repaired.

B6070Y Blood Gas Machine (1) \$29,494

Will allow the nursing staff to measure oxygen saturation levels in the blood of critically ill infants. This model requires much less manpower to calibrate & maintain than does the existing model. Old model can be traded in to reduce the overall price by about \$5-10,000.

B6071Z Wheelchairs, 200 Series (10) \$2,000

To provide transport for approximately 40 more inpatients.

B6072Z Guerneys (10) \$10,000

Present guerneys unsafe for transport. Could result in injury to patients. Plan to standardize supply of guerneys - 10 guerneys/year to have interchangeable part.

B6073Y Modulus II Anesthesia Machine (1) \$26,625

Present machines are 23 and 24 years old. They do not meet the current recommended safety requirements for delivery of anesthesia. New machine will improve the safety of administration of anesthesia.

B6074Y Ohio 5400 Volume Monitor (2) \$2,130

These are required during administration of every anesthetic to appropriately judge the patients ventilation. Several Drager Volumeters purchased many years ago have been declared unserviceable. We currently have 9 functional units and 11 anesthetizing locations.

LINE - ITEM EXPLANATIONS

Department: DPH - SAN FRANCISCO GENERAL HOSPITAL  
 Program: ACUTE

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6075Y Wilson Anesthesia Carts (3) \$2,556  
 Current Craftsman service carts are older than 12 years with areas of rust.

B6076Y Humidifier, Bird 3001 (1) \$ 852

Humidifiers will be used to provide heated inspired humidity during anesthesia to children, preventing hypothermia and drying of airway; to major trauma patients to prevent hypothermia; and to patients undergoing prolonged anesthetics such as patients with multiple injuries. Required for safe conduct of pediatric anesthesia and improved care of trauma patients.

B6077Z Blood Gas Software Module (1) \$2,663

Software module required for on line operation of blood gas instrument with computer system link with the clinical laboratory.

B6078Y Blender, Oxygen (1) \$ 929

Oxygen blenders are necessary for the proper mixing of oxygen with air during various therapeutic applications. Replacement of the Veriflow blenders is necessary because: 1) their performance features, reliability, and alarms are not up to current standards; 2) the cost of repair has become unacceptable as they are no longer made.

B6079Y Ventilator, ICU (1) \$18,625

High performance mechanical ventilators are needed for support of critically ill patients in Intensive Care areas. Units to be replaced are 10 years old, fully depreciated and lack performance features applicable to current methods of ventilatory support. A decrease in morbidity and a decrease in repair and maintenance costs is expected upon replacement.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6080Y Ventilator, Transport (1) \$8,201

Respiratory Care Service averages 1.4 intrahospital transports per day of ventilator-dependent, critically ill patients. Units to be replaced are 10 years old, fully depreciated and have limited performance features. Decrease in morbidity and a decrease in repair and maintenance costs is expected on replacement.

B6081Z Refrigerator-Freezer (1) \$2,130

To replace current refrigerator which requires repair at least once a month.

B6082Z Table Top Laminar Flow Hood (1) \$3,355

To prepare parenteral or sterile items in the Unit Dose area.

B6083Z Medication Cart MC80 (6) \$11,502

To store Unit Dose Cassettes on each individual inpatient unit. To be used as a transport for delivery of medications to patient bedside by nurses.

B6084Z Refrigerator-Freezer (2) \$3,196

To store biological and other pharmaceuticals requiring refrigeration.

B6085Z Unit Dose Packaging Machine (2) \$10,650

Provides for better quality control in the pre-packaging of oral liquids; uniform package labelling; cost effective - use bulk oral liquids at City & County prices.

B6086Z Solvent Recycling System (1) \$8,423

The laboratory is currently storing hazardous wastes having them shipped out for disposal. The cost for the last shipment was approximately \$900. With a solvent recycling system we would eliminate the hazard of storing the solvent, the cost of the disposal and by recycling we could recover much of the solvent saving the cost of replacement.

LINE-ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

86087Z Fiberglass Hood (1) \$4,260

This lab uses numerous dangerous chemicals and solvents. The hazardous materials need to be vented for technician safety. The hazardous chemicals frequently have to be transferred from one container to another. We need an exhaust system to meet OSHA standards.

86088Z Paraffin Oven (1) \$1,228

A paraffin oven is used daily for staining and drying tissues. The temperature must be stable with +1 degree. Our present oven is so old that the temperature jumps in increases and decreases so that results are sometimes unreliable.

86089Z Desk Top Dictating Machine (5) \$2,230

Dictating equipment in good working condition is a must for the production of Pathology reports - direct patient care. They are used each day by the residents and the transcribers. The models currently in use are now obsolete and parts are no longer available.

86090Z Electronic Balance Scale (1) \$2,976

To obtain results for reports from Electron Microscopy specimens, there is a need to be able to weigh quantities of chemicals and tissues. Only with accurate measurements can results be obtained from the processed tissues. The old scale is not accurate and not repairable.

86091Z Freezer (5) \$4,130

The freezer currently in use is old and totally unreliable. The temperature fluctuates from above freezing to cold enough to crystalize the tissues it contains. This ruins the tissues for processing. Also it has to be hand defrosted which takes many manhours. The requested model also has current storage for short outages and a warning signal for temperature change.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

86092Z Refrigerator Trays (2) \$2,770

Media used must be kept cold or results are unobtainable. Our present units are leaking & unreliable.

86093Y Cardiac Output Computer (1) \$4,793

Essential piece of equipment in cath laboratory for measuring cardiac output for each procedure. Enables measurement time of 30 seconds to 1 minute versus alternate fick method. Previously existing equipment no longer functioning or repairable. Presently using loaner equipment arranged by Biomedical Engineering until new equipment can be purchased. It should be noted that City & County has not purchased this equipment in the past. We are asking for a replacement for UC equipment used for direct patient care needs.

86094Z In-Line Color Monitor (1) \$ 700

In order to free the laboratory for continued patient care needs, it is essential that a recorder and high resolution screen be available for reviewing echocardiography tape recordings. Presently all tapes have to be reviewed through the use of the echo machine, not only tying up the laboratory, but often resulting in patient echos in progress being interrupted for review of past echos needing immediate review and diagnosis.

86095Z Video Recorder w/Remote Control (1) \$ 500

In order to free the laboratory for continued patient care needs, it is essential that a recorder and high resolution screen be available for reviewing echocardiography tape recordings. Presently all tapes have to be reviewed through the use of the echo machine, not only tying up the laboratory, but often resulting in patient echos in progress being interrupted for review of past echos needing immediate review and diagnosis.

LINE - ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6096Z Electronic Typewriter (1) \$2,600

To be used to type labels for prescriptions and to type Unit Dose labels for pre-packaged medications.

B6097Z Used Four Door Vehicles (3) \$10,500

To be used by hospital staff while conducting business of campus, public health department, Laguna Honda Hospital, Outpatient Department, Satellite and other meetings.

B6098Z Arrhythmia Simulator (1) \$1,465

Needed for troubleshooting of computerized arrhythmia monitoring system located in CCU and Transitional Care. Simulator would contribute to decreasing time required to diagnose hardware and software problems related to arrhythmia monitoring system.

B6099Y Ice Machine (5) \$35,000

Needed to replace AMSCO Ice Making Machines due to needed replacement parts and down time on repairing these machines.

B6100Y Arc Welder (1) \$2,700

Replaces the old unit which was destroyed by an internal fire. To be used to repair beds, gurneys, carts, laundry equipment throughout the house.

B6101Z Mobile Racks (5) \$6,390

We do not have enough mobile racks to place the food necessary for the trayline on, and for the cooks to use to place food items on.

B6102Z VCR &amp; Monitor (1) \$ 900

Video equipment will be an instrumental part of employee training, orientation, employee development. We currently have VCR/VHS tapes with no equipment to view them on.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6103Z Slide Sound Projector (1) \$ 693

This is badly needed for employee Inservice Education training and orientation. Will promote more efficient food service via proper training of employees. We currently have slides and a extensive inservice education program set up, with no equipment to show them on. All inservice are a requirement of JCAH.

B6104Z Cold Cabinet (2) \$9,816

JCAH requires cold food temperature be maintained & covered throughout the service of the meal for patient trayline.

B6105Z Tilt Exercise Table (1) \$2,756

System for orthopedic and neurologically impaired patients to increase trunk control and head control. Can be used with patient prone or supine and can be used as a standing table to work on ADLs. The unit will save therapists' time by providing one piece of equipment that can take the patient safely into different positions. This is currently impossible without 2 or 3 staff members assisting. Patients will benefit by being able to work on more advanced activities earlier (ADLs for example) which could lead to an earlier discharge.

B6106Z Triton Tre-24 Traction Table (1) \$5,831

The majority of our patients consist of orthopedic injuries to the spine and the extremities. The table and traction unit with accessories is essential for effective evaluation and treatment of patients. Presently we have no cervical traction unit that functions.

B6107Y Tomac Budget Isolation Cart (1) \$ 744

Required for suture equipment stored in the emergency department. Holds IV's, Dressings, etc.

LINE - ITEM EXPLANATIONSDepartment: DPH - SAN FRANCISCO GENERAL HOSPITALProgram: ACUTEObject Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6108Y Minor Surgery Light (2) \$3,622

Current lights have required repair on a bi-weekly basis this past year. In addition, parts have fallen off injuring staff and patients. New lights have fewer moving parts to malfunction and provide greater degree of illumination for suturing patients.

B6109Z Blood Pressure Monitor (1) \$4,528

Blood pressure monitor needed for use in trauma room for critical patients. Can be set to periodically check blood pressures and print out results. Decreases medical/nursing time.

B6110Y Lifepak 6-Physio Control Monitor (2) \$14,668

Replacement scheduled anticipated five years. This monitor/defibrillator needed for critical patient care.

B6111Y Motorola Talkie Radio (3) \$5,217

Additional walkie-talkies are a critical need for the effective response of the hospital to emergency or disaster situations. Last April, during the flood, command post staff found themselves severely hampered by lack of sufficient walkie-talkies and resulting poor communication. The three walkie-talkies currently available fall far short of the actual need. In a real disaster, walkie-talkies and the swift response made possible by their use have life and death implications for both hospital patients and staff.

B6112Z Mobile Chart Rack (2) \$ 834

To maintain patient charting binders. Clinical personnel utilizing the mobile chart racks will be afforded more efficient use of time allocated to patient care. The mobile chart rack will allow clinical team members to chart individual patient progress without having to travel to and from the location where patient chart binders are presently maintained. This procedure should result in less travel time and more efficient charting of patient progress.

Object Object Title and Explanation of Change220 EQUIPMENT (Continued)

B6113Z Cardiac Chair #73300 (1) \$1,895

Item will allow nursing staff to place and secure in a sitting position those patients who are in heavy body cast, standard leg and arm cast or who are in a state of unconsciousness.

B6114Z Orthopedic Wheelchair AHS (1) \$1,160

This item will afford clinical staff increased mobilization of the orthopedically injured. Orthopedic traumatized patients can be handled with increased ease - this item can easily be adapted for handling of such patients. This item contains safety features designed to reduce the risk of mishandling and injury to patient and staff.

B6115Z Geriatric Chairs (6) \$3,618

Geriatric chair is equipped with supportive high back which is ideal for support of patient who is suffering from multiple injuries and trauma. Results in increased safety and adaption to patients physical needs.

B6116Z Scale Tronix Weighing System (1) \$3,844

Patient weighing system has weighing capacity up to 450 pounds, thus allowing accommodations for extra large patients. Standard system will weigh only 350 pounds. Item continuously indicates accurate weights regardless of patient movements and/or other variables. Allows for weight readings no matter where the patient is positioned on the scale. Scale weight is 80 pounds, therefore, allowing it to be moved easily without the risk of industrial accident to personnel.

B6117Y Typewriters (14) \$10,010

To replace and add to the existing supply of hospital typewriters. To be used throughout the hospital.

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: ACUTEObject Object Title and Explanation of Change**220 EQUIPMENT**

86118Y Mobile Cabinet System (10) \$12,500

This space-saving filing system with color coded alpha files will ensure that employee personnel files are easily accessible and not misfiled.

86119Z Modular Furniture (15) \$45,000

New equipment needed to provide for more efficient utilization of space and 1) increase privacy for coding staff; 2) reduce noise and distraction for all employees in the department; 3) to plan for future growth in the department and 4) to reduce major electrical and space hazards currently present in the department.

86120Z Kroy 80 Letterial Machine (1) \$ 1,500

Needed for the Media Relations Department which does a multitude of graphic projects. Machine is both time and cost saving.

86121Y Patient Monitoring Equip - HP (1) \$321,364

To provide replacement of a portion of the hospital's patient monitors. Much of the equipment is outdated and unrepairable.

86122Z Blood/Fluid Warmer (1) \$ 820

Unit receives many patients who have severe gastric ulcer bleeding and patients who come in with severe sub-normal temperatures (hypothermia). It is the current trend to give these patients warm fluids and blood particularly when these patients need it given rapidly. A blood warmer is needed in order to prevent excessive chilling, rapid drop in blood pressure causing shock, arrhythmias, cardiovascular collapse, and possible cardiac arrest.

Object Object Title and Explanation of Change**220 EQUIPMENT (Continued)**

86201Z Cylindrical Chart Rack (2) \$1,066

We do not have a chart rack. Charts must be available to two adjacent rooms. Rotating chart rack would provide this.

86202Z EMIT Machine (1) \$5,006

Many patients with psychiatric presentations also may have various substances in their systems effecting their presentations. EMIT machine would allow quick assessment of the presence of various illicit drugs.

Equipment Not Detailed &lt;\$905,426&gt;

**TOTAL** \$851,418**MAYOR'S COMMENTS**

Approve as requested.

2919

2919

MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 9

## M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4110 PSYCHIATRIC SERVICES

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	5,830,630	7,851,885	7,851,885	3,817,697	8,159,248	8,388,948	229,700	307,363
CONTRACTUAL SERVICES	1,220,474	1,348,042	1,348,042	330,551	1,454,553	1,454,553	0	106,511
OTHER CURRENT EXPENDITURES	127,682	188,623	188,623	50,406	194,116	194,116	0	5,493
EQUIPMENT/CAPITAL OUTLAY	3,502	1,030	1,030	0	0	0	0	1,030-
SERVICES OF OTHER DEPARTMENTS	3,767	5,775	5,775	384	0	0	0	5,775-
TOTAL PROGRAM	7,186,055	9,395,355	9,395,355	4,199,038	9,807,917	10,037,617	229,700	412,562
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	200	204	204		204			0
TOTAL BUDGETED	200	204	204		204			0
TOTAL PROGRAM	200	204	204		204			0

2950

2950

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 10

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4110 PSYCHIATRIC SERVICES

\*-----\*

-PROGRAM GOAL: TO PROVIDE COMPREHENSIVE PSYCHIATRIC  
 HEALTH CARE TO THE RESIDENTS OF THE CITY  
 AND COUNTY OF SAN FRANCISCO WITH A  
 SPECIAL COMMITMENT TO SERVING THE  
 MEDICALLY INOIGENT AND OTHER RESIDENTS  
 WHO MAY EXPERIENCE LIMITED ACCESS TO  
 CARE FOR FINANCIAL, SOCIAL, CULTURAL,  
 GEOGRAPHIC AND/OR MEDICAL REASONS.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJ/MEAS O						

## OBJECTIVE:

XYA TO MEET PRODUCTIVITY STANDARDS  
 (NURSING HOUR RATIOS) ESTABLISHED FOR  
 ACUTE PSYCHIATRIC PATIENTS.

## MEASURES:

15 I WARO 68	.	6.25	5.70	6.25	6.25	
30 I WARO 7A	.00	.00	.	.00	.00	
31 I WARO 7B	.00	.00	.	.00	.00	
33 I JAIL WARO 70 PSYCH	.00	.00	.	.00	.00	
34 I JAIL WARO 70 MED/SURG	.00	.00	.	.00	.00	

## OBJECTIVE:

XYB TO MAINTAIN THE AVERAGE LENGTH OF STAY  
 FOR THE PSYCHIATRIC INPATIENT UNITS AT  
 MEDIAN UNDER 15 DAYS FOR THOSE NOT SENT  
 TO NAPA OR L-FACILITY.

## MEASURES:

30 O AVERAGE LENGTH OF STAY	.00	15.00	.	15.00	15.00	
-----------------------------	-----	-------	---	-------	-------	--

## OBJECTIVE:

XYC TO HAVE LESS THAN 5% OF THE TOTAL  
 HOSPITAL DAYS BE DECERTIFIED FOR  
 REIMBURSEMENT DUE TO NON-PLACEMENT  
 REASONS (DECERTIFICATION CODES 1, 2 AND  
 3).

## MEASURES:

30 O % OF DECERTIFIED DAYS	.00 %	5.00 %	.	5.00 %	5.00 %	
----------------------------	-------	--------	---	--------	--------	--

2851

2851

MBO-BUDGET REPORT 103-C

RUN NBR: 85/I3/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PRDGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 11

## M B D P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM: 411D PSYCHIATRIC SERVICES

TYPE	T	1984-85 PYA	1985-86 CYR	SIX MDS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
------	---	----------------	----------------	------------	---------------	----------------	--------------------

## OBJECTIVE:

XYD TO DOCUMENT AND BILL MEDICAL ADMIN-  
ISTRATIVE DAYS OR SHORT-DOYLE  
ADMINISTRATIVE DAYS FOR 95% OF THE  
PATIENTS DECERTIFIED FOR PLACE REASONS  
(DECERTIFICATION CODES 4 AND 5).

## MEASURES:

30 I % OF PATIENTS WITH DOCUMENTED DAYS	.00 %	95.00 %	95.20 %	95.00 %	95.00 %
---	-------	---------	---------	---------	---------

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4110 PSYCHIATRIC SERVICES

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****					***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANODO.	MAYOR'S STANODO.	COST OF UNSTANO STANOZN.	VS. REVISED	
FND GROUP/FUND	36001 HOSPITAL OPERATING FUND									
INDEX CODE	462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	06 LABOR COSTS									
001 PERMANENT SALARIES-MISCELLAN		5,103,540	6,131,337	6,131,337	3,077,605	6,429,882	6,609,032	179,150	298,545	
010 OVERTIME		137,889	109,038	109,038	20,136	109,038	115,035	5,997	0	
012 HOLIDAY PAY		83,884	94,483	94,483	55,393	94,483	99,680	5,197	0	
020 TEMPORARY SALARIES		165,290	188,927	188,927	84,677	188,927	193,529	4,602	0	
060 MANDATORY FRINGE BENEFITS		340,027	1,328,100	1,328,100	579,886	1,336,918	1,371,672	34,754	8,818	
T O T A L: CATEGORY	06	5,830,630*	7,851,885*	7,851,885*	3,817,697*	8,159,248*	8,388,948*	229,700*	307,363*	
CATEGORY	10 CONTRACTUAL SERVICES									
101 MEDICAL SERVICES CONTRACTS		884,527	869,712	869,712	278,450	976,223	976,223	0	106,511	
106 OP/WP EQUIP MAINT		1,841	0	0	920	0	0	0	0	
109 OTHER CONTRACTUAL SERVICES		45,123	47,730	47,730	18,598	47,730	47,730	0	0	
111 USE OF EMPLOYEE CARS		721	600	600	304	600	600	0	0	
112 TRAVEL		72	0	0	0	0	0	0	0	
113 TRAINING		225	0	0	0	0	0	0	0	
120 OTHER SERVICES		287,965	430,000	430,000	32,279	430,000	430,000	0	0	
T O T A L: CATEGORY	10	1,220,474*	1,348,042*	1,348,042*	330,551*	1,454,553*	1,454,553*	0*	106,511*	
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		127,682	188,623	188,623	50,406	194,116	194,116	0	5,493	
T O T A L: CATEGORY	12	127,682*	188,623*	188,623*	50,406*	194,116*	194,116*	0*	5,493*	
CATEGORY	24 EQUIPMENT									
220 EQUIPMENT PURCHASE		3,502	1,030	1,030	0	0	0	0	1,030-	
T O T A L: CATEGORY	24	3,502*	1,030*	1,030*	0*	0*	0*	0*	1,030-	
CATEGORY	30 SERVICES OF OTHER DEPTS									
350 REPRODUCTION		3,767	5,775	5,775	0	0	0	0	5,775-	
389 MISC DEPARTMENTS		0	0	0	384	0	0	0	0	
T O T A L: CATEGORY	30	3,767*	5,775*	5,775*	384*	0*	0*	0*	5,775-	
T O T A L: PROJ/WK PHASE	00000	7,186,055*	9,395,355*	9,395,355*	4,199,038*	9,807,917*	10,037,617*	229,700*	412,562*	
T O T A L: INDEX CODE	462598	7,186,055*	9,395,355*	9,395,355*	4,199,038*	9,807,917*	10,037,617*	229,700*	412,562*	
T O T A L: FND GROUP/FUND	36001	7,186,055*	9,395,355*	9,395,355*	4,199,038*	9,807,917*	10,037,617*	229,700*	412,562*	
T O T A L: PROGRAM	4110	7,186,055*	9,395,355*	9,395,355*	4,199,038*	9,807,917*	10,037,617*	229,700*	412,562*	

2853

2853

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4110 PSYCHIATRIC SERVICES

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	----- MAYOR'S RECOMMENOE ----- UNSTOZO.	STOZO.	STANOZN.	REVISED		
FND GROUP/FUNO 36001 HOSPITAL OPERATING FUNO									
INDOX CODE 462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1406 A SENIOR CLERK.....	069480838	2	1	24,619	1	19,706	20,851	1,145	4,913-
1424 A CLERK TYPIST.....	064180773	3	3	54,559	3	54,575	57,711	3,136	16
1428 A WARD CLERK.....	072880878	10	10	206,731	10	206,712	218,666	11,954	19-
1428 B WARD CLERK.....	072880878	2	2	44,230	2	44,236	46,794	2,558	6
1430 A TRANSCRIBER TYPIST	070480850	2	2	39,960	2	39,985	42,325	2,340	25
1432 A SENIOR TRANSCRIBER	077380934	2	1	21,983	1	21,976	23,272	1,296	7-
1444 A SECRETARY I.....	066880807	0	1	18,968	1	19,001	20,123	1,122	33
1819 A MANAGEMENT INFO SY	134281626	0	1	36,468	1	38,732	40,422	1,690	2,264
1840 A JUNIOR MANAGEMENT	087081052	0	1	18,284	1	24,377	26,195	1,818	6,093
1870 A PROGRAMMER ANALYST	102781243	1	0	0	0	0	0	0	0
2140 A HOSPITAL ADMINISTR	132981611	1	1	37,309	1	37,297	40,084	2,787	12-
2230 A PHYSICIAN SPECIALI	214582607	19	3	189,772	3	189,799	194,423	4,624	27
2230 C PHYSICIAN SPECIALI	214582607	1	0	0	0	0	0	0	0
2230EA PHYSICIAN SPECIALI	214582607	0	16	1,012,119	16	1,012,262	1,036,921	24,659	143
2230EC PHYSICIAN SPECIALI	214582607	0	1	31,628	1	63,266	64,807	1,541	31,638
2275EA POST M.D. II.....	109481094	4	4	102,938	4	102,938	114,213	11,275	0
2277EA POST M.D. III.....	120081200	4	4	112,856	4	112,856	125,279	12,423	0
2279EA POST M.D. IV.....	129381293	4	4	121,625	4	121,626	134,989	13,363	1
2304 A PSYCHIATRIC ORDERL	075880916	13	13	279,997	13	280,262	296,443	16,181	265
2305 A PSYCHIATRIC TECHN	079680961	14	2	62,169	2	45,205	47,844	2,639	16,964-
2305 C PSYCHIATRIC TECHN	079680961	1	1	11,302	1	22,603	23,922	1,319	11,301
2305EA PSYCHIATRIC TECHN	079680961	0	9	203,456	9	203,423	215,297	11,874	33-
2305EB PSYCHIATRIC TECHN	079680961	27	27	652,725	27	619,694	655,865	36,171	33,031-
2320 A REGISTERED NURSE..	120081362	42	42	1,448,222	42	1,448,080	1,448,080	0	142-
2320 B REGISTERED NURSE..	120081362	18	18	735,989	18	620,606	620,606	0	115,383-
2320 C REGISTERED NURSE..	120081362	1	1	17,238	1	34,478	34,478	0	17,240
2320EA REGISTERED NURSE..	120081362	0	3	77,570	3	103,434	103,434	0	25,864
2322 A HEAD NURSE.....	136281650	5	5	205,196	5	205,277	205,277	0	81
2323 A CLINICAL NURSE SPE	136281650	0	3	122,982	3	123,166	123,166	0	184
2323 B CLINICAL NURSE SPE	136281650	0	3	135,655	3	138,562	138,562	0	2,907
2326 A NURSING SUPERVISOR	142181723	7	7	300,031	7	299,993	299,993	0	38-
2368 A ASSISTANT DIRECTOR	172382094	1	1	52,050	1	52,043	52,043	0	7-
2548 A OCCUPATIONAL THERA	106781291	3	4	121,482	4	122,044	128,514	6,470	562
2550 A SENIOR OCCUPATIONA	124381506	1	1	35,551	1	35,548	37,463	1,915	3-
2552 A DIR OF ACTIVITIES	100381214	1	0	0	0	0	0	0	0
2574 A CLINICAL PSYCHOLOG	147081782	1	1	43,284	1	43,274	44,319	1,045	10-
2589 A HEALTH PROGRAM COO	102281237	1	1	30,064	1	30,067	30,789	722	3
2593 A HEALTH PROGRAM COO	139481690	1	0	0	0	0	0	0	0
2910 A SOCIAL WORKER.....	089181078	1	1	25,427	1	25,448	26,842	1,394	21
2930 A PSYCHIATRIC SOCIAL	113101368	5	4	129,299	4	129,143	136,107	6,964	156-

2954

2954

8PREP REPORT 733D

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## P E R S O N N E L   O E T A I L

MSA  
DEPARTMENT  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
86 SAN FRANCISCO GENERAL HOSPITAL  
4110 PSYCHIATRIC SERVICES

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****			MAYOR'S RECOMMENDED			COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	UNSTOZO. NO. POSNS.	STOZO. STANOZN.	REVISIO		
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 462598 PSYCHIATRIC SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2932 A SENIOR PSYCHIATRIC 124381506		1	1	35,533	1	35,548	37,463	1,915	15
2934 A CHIEF PSYCHIATRIC 143681740		1	1	41,030	1	41,055	43,294	2,239	25
9993ZA SALARY SAVINGS 0000 0000		0	0	708,964-	0	338,415-	347,844-	9,429-	370,549
T O T A L: OBJECT 001		200*	204*	6,131,337*	204*	6,429,882*	6,609,032*	179,150*	298,545*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE 105581055		0	0	109,038	0	109,038	115,035	5,997	0
T O T A L: OBJECT 010		0*	0*	109,038*	0*	109,038*	115,035*	5,997*	0*
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISCE 105581055		0	0	94,483	0	94,483	99,680	5,197	0
T O T A L: OBJECT 012		0*	0*	94,483*	0*	94,483*	99,680*	5,197*	0*
OBJECT 020 TEMPORARY SALARIES									
2230 A PHYSICIAN SPECIALI 214582607		0	0	188,927	0	188,927	193,529	4,602	0
T O T A L: OBJECT 020		0*	0*	188,927*	0*	188,927*	193,529*	4,602*	0*
T O T A L: PROJ/WK PHASE 00000		200*	204*	6,523,785*	204*	6,822,330*	7,017,276*	194,946*	298,545*
T O T A L: INDEX CODE 462598		200*	204*	6,523,785*	204*	6,822,330*	7,017,276*	194,946*	298,545*
T O T A L: FND GROUP/FUND 36001		200*	204*	6,523,785*	204*	6,822,330*	7,017,276*	194,946*	298,545*
T O T A L: PROGRAM 4110		200*	204*	6,523,785*	204*	6,822,330*	7,017,276*	194,946*	298,545*

7955

7955

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

## EQUIPMENT DETAIL

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4110 PSYCHIATRIC SERVICES

\*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUNO	36001 HOSPITAL OPERATING FUNO					
INDEX CODE	462598 PSYCHIATRIC SERVICES					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86201Z CYLINORICAL CHART RACK	\$533		2	1,066	2	1,066
86202Z EMIT MACHINE	\$5,006		1	5,006	1	5,006
9999ZY EQUIPMENT NOT DETAILED	\$0		0	6,072-	0	6,072-
TOTAL: OBJECT	220		3*	0*	3*	0*
TOTAL: PROJ/WK PHASE	00000		3*	0*	3*	0*
TOTAL: INDEX CODE	462598		3*	0*	3*	0*
TOTAL: FND GROUP/FUNO	36001		3*	0*	3*	0*
TOTAL: PROGRAM	4110		3*	0*	3*	0*

LINE-ITEM EXPLANATIONSDepartment: DPH-SPGHProgram: PSYCHIATRYObject Object Title and Explanation of Change001 PERMANENT SALARIES

<u>1985-86</u>	<u>1986-87</u>	<u>MAYOR'S</u>
	<u>90%</u>	<u>100%</u>
\$6,429,882	\$6,138,015	\$6,429,882 \$6,429,882

MAYOR'S COMMENTS

Approve as requested.

	<u>FY 85-86</u>	<u>FY 86-87</u>
0100 Overtime	\$109,038	\$109,038

To provide an estimated 4,160 hours of nursing coverage during sick and other staff absences.

MAYOR'S COMMENTS

Reduce to current year level.

0120 Holiday Pay	\$ 94,483	\$118,104
------------------	-----------	-----------

Minimum staffing for coverage of 12 holidays requires the following:

<u>Class</u>	<u>Holiday Hours</u>
2304	360
2305	2640
2320	4920
2930	240

MAYOR'S COMMENTSObject Object Title and Explanation of Change

0200 Temp Salaries	\$188,927	\$188,927
--------------------	-----------	-----------

2230 Physician Specialist

Justification

To provide 5,360 hours of physician coverage on an as-needed basis in the Psych Emergency Service and 1,010 hours in the Consultation/Liaison Service.

MAYOR'S COMMENTS

Approve as requested.

101 Medical Services

UC Contract	\$756,712	\$858,095
-------------	-----------	-----------

Justification

To provide faculty and professional staffing in clinical service areas.

MAYOR'S COMMENTS

Approve as requested.

Infant-Parent Program	\$113,000	\$118,128
-----------------------	-----------	-----------

Justification

To staff an outpatient service program for infants at high risk due to emotional deprivation.

MAYOR'S COMMENTS

Approve as requested.

2257

2257

MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 12

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4112 METHAONE CLINIC

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	519,906	625,876	625,876	282,865	699,702	722,416	22,714	73,826
CONTRACTUAL SERVICES	55,514	101,804	101,804	20,815	101,804	101,804	0	0
OTHER CURRENT EXPENDITURES	15,671	21,828	21,828	7,917	22,714	22,714	0	886
EQUIPMENT/CAPITAL OUTLAY	0	1,065	1,065	0	0	0	0	1,065-
TOTAL PROGRAM	591,091	750,573	750,573	311,597	824,220	846,934	22,714	73,647
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	22	22	22		22			0
TOTAL 8UOGETED	22	22	22		22			0
TOTAL PROGRAM	22	22	22		22			0

2958

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

DEPT PAGE: 13

\* PROGRAM LEVEL \*

TIME: 02:57

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4112 METHADONE CLINIC

\* - - - - -  
 -PROGRAM GOAL: TO PROVIDE COMPREHENSIVE METHADONE CARE  
 TO THE RESIDENTS OF THE CITY AND COUNTY  
 OF SAN FRANCISCO WITH A SPECIAL COMMIT-  
 MENT TO SERVING THE MEDICALLY INDIGENT  
 AND OTHER RESIDENTS WHO MAY EXPERIENCE  
 LIMITED ACCESS TO CARE FOR FINANCIAL,  
 SOCIAL, CULTURAL, GEOGRAPHIC AND/OR  
 MEDICAL REASONS.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

\* - - - - -  
OBJECTIVE:

XZA TO MAINTAIN THE UTILIZATION OF 75  
 TREATMENT SLOTS OF CLIENTS AT ABOVE 85%

## MEASURES:

30 I % OF SLOTS UTILIZED	.00 %	85.00 %	85.00 %	85.00 %	85.00 %	
--------------------------	-------	---------	---------	---------	---------	--

\* - - - - -  
OBJECTIVE:

XZB 50% OF THE 30 CLIENTS IN TREATMENT 4  
 YEARS OR LONGER WILL HAVE ENGAGED IN  
 DISCUSSION REGARDING DETOXIFICATION,  
 MEASURED BY CASE NOTES.

## MEASURES:

30 I % CLIENTS ENGAGED IN DISCUSSIONS	.00 %	50.00 %	95.00 %	50.00 %	50.00 %	
---------------------------------------	-------	---------	---------	---------	---------	--

\* - - - - -  
OBJECTIVE:

XZC URINALYSIS TESTING WILL SHOW AT LEAST  
 70% OF ALL 250 PATIENTS WILL BE DRUG  
 FREE WHILE IN TREATMENT.

## MEASURES:

30 I % OF PATIENTS DRUG FREE	.00 %	70.00 %	75.00 %	70.00 %	70.00 %	
------------------------------	-------	---------	---------	---------	---------	--

\* - - - - -  
OBJECTIVE:

XZD OF PATIENTS IN TREATMENT 90 DAYS OR  
 LONGER, 60% OF THE 140 CLIENTS WILL  
 EITHER BE EMPLOYED IN VOCATIONAL OR  
 EDUCATIONAL TRAINING OR HAVE DEVELOPED  
 HOME MAKING SKILLS.

2059

2059

MBO-8UOGET REPORT I03-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 14

## M B O P E R F O R M A N C E 8 U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4112 METHAONE CLINIC

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW 8UOGET	HIGH 8UOGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## MEASURES:

30 I % CLIENTS EMPLOYED IN EDUC/VOC OR HOME	.00 %	60.00 %	60.00 %	60.00 %	60.00 %	
---	-------	---------	---------	---------	---------	--

## OBJECTIVE:

XZE TO COMPLETE 90% OF REFERRALS FOR  
 TREATMENT OF MEDICAL PROBLEMS  
 IDENTIFIED IN THE DETOXIFICATION INTAKE  
 PHYSICAL WITHIN THE FIRST 7 DAYS OF  
 TREATMENT.

## MEASURES:

30 I % OF REFERRALS COMPLETED	.00 %	90.00 %	95.00 %	90.00 %	90.00 %	
-------------------------------	-------	---------	---------	---------	---------	--

## OBJECTIVE:

XZF 50% OF THE 30 CLIENTS IN TREATMENT 4  
 YEARS OR LONGER WILL HAVE ENGAGED IN  
 DISCUSSIONS REGARDING DETOXIFICATION,  
 MEASURED BY CASE NOTES.

## MEASURES:

30 M % CLIENTS DISCUSSING DETOXIFICATION	.	.	.	.	.	
--	---	---	---	---	---	--

## OBJECTIVE:

XZG URINALYSIS TESTING WILL SHOW AT LEAST  
 70% OF ALL 250 PATIENTS THROUGH  
 6-30-85 WILL BE DRUG FREE WHILE IN  
 TREATMENT.

## MEASURES:

30 M % CLIENTS DRUG-FREE URINALYSIS	.	.	.	.	.	
-------------------------------------	---	---	---	---	---	--

## OBJECTIVE:

XZH OF PATIENTS IN TREATMENT 90 DAYS OR  
 LONGER, 60% OF THE 140 CLIENTS WILL  
 EITHER BE EMPLOYED IN VOCATIONAL OR  
 EDUCATIONAL TRAINING OR HAVE DEVELOPED  
 HOME-MAKING SKILLS.

2980

2980

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

DEPT PAGE: 15

\* PROGRAM LEVEL \*

TIME: 02:57

## M B O P E R F O R M A N C E B U D G E T

HSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM: 4112 METHADONE CLINIC

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## MEASURES:

3D M % CLIENTS EMPLOYED

## OBJECTIVE:

XZJ TO COMPLETE 90% OF REFERRALS FOR  
TREATMENT OF MEDICAL PROBLEMS  
IDENTIFIED IN THE DETOXIFICATION  
INTAKE PHYSICAL WITHIN THE FIRST 7 DAYS.

## MEASURES:

3D I % REFERRALS COMPLETED

## OBJECTIVE:

XZM 50% OF THE 3D CLIENTS IN TREATMENT 4  
YEARS OR LONGER WILL START A VOLUNTARY  
DETOXIFICATION, MEASURED BY DISPENSING  
NOTES AND IN CASE REVIEW.

## MEASURES:

30 I % CLIENTS STARTING VOLUNTARY DETOX

2081

2081

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4112 METHA00NE CLINIC

		F/Y 1984-85	*****	FISCAL YEAR 1985-86	*****	*****	FISCAL YEAR 1986-87	*****	*****
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0Z0,	MAYOR'S STAN0Z0,	COST OF UNSTAN0 STAN0ZN,	VS. REVISED
FNO GROUP/FUN0	36001 HOSPITAL OPERATING FUN0								
INDEX CODE	462606 METHA00NE CLINIC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	481,519	515,313	515,313	226,534	581,888	599,175	17,287	66,575
060	MANDATORY FRINGE BENEFITS	38,387	110,563	110,563	56,331	117,814	123,241	5,427	7,251
TOTAL: CATEGORY	06	519,906*	625,876*	625,876*	282,865*	699,702*	722,416*	22,714*	73,826*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	4,790	67,459	67,459	1,967	67,459	67,459	0	0
109	OTHER CONTRACTUAL SERVICES	2,616	0	0	943	0	0	0	0
120	OTHER SERVICES	48,108	34,345	34,345	17,905	34,345	34,345	0	0
TOTAL: CATEGORY	10	55,514*	101,804*	101,804*	20,815*	101,804*	101,804*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	15,671	21,828	21,828	7,917	22,714	22,714	0	886
TOTAL: CATEGORY	12	15,671*	21,828*	21,828*	7,917*	22,714*	22,714*	0*	886*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	1,065	1,065	0	0	0	0	1,065-
TOTAL: CATEGORY	24	0*	1,065*	1,065*	0*	0*	0*	0*	1,065-
TOTAL: PROJ/WK PHASE	00000	591,091*	750,573*	750,573*	311,597*	824,220*	846,934*	22,714*	73,647*
TOTAL: INDEX CODE	462606	591,091*	750,573*	750,573*	311,597*	824,220*	846,934*	22,714*	73,647*
TOTAL: FNO GROUP/FUN0	36001	591,091*	750,573*	750,573*	311,597*	824,220*	846,934*	22,714*	73,647*
TOTAL: PROGRAM	4112	591,091*	750,573*	750,573*	311,597*	824,220*	846,934*	22,714*	73,647*

2982

2982

PAGE: 1

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 86 SAN FRANCISCO GENERAL HO

RUN DATE: 05/09/86 TIME: 12:27

## P E R S O N N E L   O E T A I L

MSA  
DEPARTMENT  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
86 SAN FRANCISCO GENERAL HOSPITAL  
4112 METHAONE CLINIC

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****			MAYOR'S RECOMMENOE			COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED NO. POSNS.	--- BUDGET AMOUNT	UNSTOZO. NO. POSNS.	STDZO. AMOUNT	STANDZN.	REVISED	
FND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
INDEX CODE 462606 METHAONE CLINIC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
1406 A SENIOR CLERK.....	069480838	1	1	19,696	1	19,706	20,851	1,145	10
1426 A SENIOR CLERK TYPIS	070480850	1	1	19,983	1	19,993	21,163	1,170	10
1840 A JUNIOR MANAGEMENT	087081052	1	1	24,379	1	24,377	26,195	1,818	2-
2110 A MEDICAL RECORDS CL	072880878	2	2	41,410	2	41,342	43,733	2,391	68-
2230EA PHYSICIAN SPECIALI	214582607	1	1	63,257	1	63,266	64,807	1,541	9
2305 A PSYCHIATRIC TECHNI	079680961	1	1	22,606	1	22,603	23,922	1,319	3-
2312 A LICENSED VOCATIONA	078580947	3	3	66,885	3	66,868	70,753	3,885	17-
2320EA REGISTERED NURSE..	120081362	2	2	68,959	2	68,956	68,956	0	3-
2322EA HEAD NURSE.....	136281650	1	1	41,039	1	41,055	41,055	0	16
2328EA NURSE PRACTITIONER	126781535	1	1	38,195	1	38,184	38,184	0	11-
2574 A CLINICAL PSYCHOLOG	147081782	1	1	43,284	1	43,274	44,319	1,045	10-
2586 A HEALTH WORKER II..	068180822	5	5	100,091	5	99,963	102,328	2,365	128-
2587 A HEALTH WORKER III.	074580899	1	1	21,866	1	21,872	22,395	523	6
2593 A HEALTH PROGRAM COO	139481690	1	1	41,019	1	41,055	42,050	995	36
9993ZA SALARY SAVINGS	0000 0000	0	0	97,356-	0	30,626-	31,536-	910-	66,730
T O T A L : OBJECT	001	22*	22*	515,313*	22*	581,888*	599,175*	17,287*	66,575*
T O T A L : PROJ/WK PHASE	00000	22*	22*	515,313*	22*	581,888*	599,175*	17,287*	66,575*
T O T A L : INDEX CODE	462606	22*	22*	515,313*	22*	581,888*	599,175*	17,287*	66,575*
T O T A L : FND GROUP/FUND	36001	22*	22*	515,313*	22*	581,888*	599,175*	17,287*	66,575*
T O T A L : PROGRAM	4112	22*	22*	515,313*	22*	581,888*	599,175*	17,287*	66,575*

2053

2053

LINE - ITEM EXPLANATIONSDepartment: DPH-SFGHProgram: METHADONEObject Object Title and Explanation of Change

001 PERMANENT SALARIES

1985-86                      1986-87                      MAYOR'S90%                      100%

\$515,313                      \$555,475                      \$581,888                      \$581,888

MAYOR'S COMMENT

Approve as requested.

Object Object Title and Explanation of Change

2984

2984

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 86 SAN FRANCISCO GENERAL HOSPITAL

DATE: 05/09/86

FISCAL YEAR 1986-87

DEPT PAGE: 16

\* PROGRAM LEVEL \*

TIME: 02:57

## M 8 0 P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 86 SAN FRANCISCO GENERAL HOSPITAL  
 PROGRAM: 4117 EMERGENCY MEDICAL SERVICES

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	4,130,390	5,558,468	5,585,271	2,666,550	4,316,896	4,571,540	254,644	1,268,375-
CONTRACTUAL SERVICES	70,454	216,602	216,512	28,401	216,602	216,602	0	90
OTHER CURRENT EXPENDITURES	321,075	261,821	261,821	198,160	268,581	268,581	0	6,760
EQUIPMENT/CAPITAL OUTLAY	181,097	260,153	260,153	10	129,485	129,485	0	130,668-
SERVICES OF OTHER DEPARTMENTS	250,131	275,484	275,574	35,689	274,714	274,714	0	860-
TOTAL PROGRAM	4,953,147	6,572,528	6,599,331	2,928,810	5,206,278	5,460,922	254,644	1,393,053-
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	119	119	119		91			28-
TOTAL BUDGETED	119	119	119		91			28-
TOTAL PROGRAM	119	119	119		91			28-

2085

2085

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNASSIGNED	MAYOR'S STANDARD	COST OF UNSTANDARD VS. STANDARD	REVISED
FND GROUP/FUNO	36001 HOSPITAL OPERATING FUNO								
INOEX CODE	443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,688,915	4,003,228	4,003,228	2,068,221	3,057,948	3,239,141	181,193	945,280-
010	OVERTIME	35,583	22,175	22,175	91,657	22,175	23,395	1,220	0
012	HOLIDAY PAY	98,397	149,564	149,564	68,045	149,564	157,790	8,226	0
020	TEMPORARY SALARIES	37,897	471,236	471,236	19,083	471,236	494,791	23,555	0
060	MANDATORY FRINGE BENEFITS	269,598	912,265	939,068	419,544	615,973	656,423	40,450	323,095-
TOTAL: CATEGORY	06	4,130,390*	5,558,468*	5,585,271*	2,666,550*	4,316,896*	4,571,540*	254,644*	1,268,375-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	9,000	9,000	0	9,000	9,000	0	0
106	OP/WP EQUIP MAINT	0	19,000	19,000	0	19,000	19,000	0	0
109	OTHER CONTRACTUAL SERVICES	18,106	112,852	112,852	3,271	112,852	112,852	0	0
120	OTHER SERVICES	52,348	75,750	75,660	25,130	75,750	75,750	0	90
TOTAL: CATEGORY	10	70,454*	216,602*	216,512*	28,401*	216,602*	216,602*	0*	90*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	321,075	261,821	261,821	198,160	268,581	268,581	0	6,760
TOTAL: CATEGORY	12	321,075*	261,821*	261,821*	198,160*	268,581*	268,581*	0*	6,760*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	181,097	260,153	260,153	10	129,485	129,485	0	130,668-
TOTAL: CATEGORY	24	181,097*	260,153*	260,153*	10*	129,485*	129,485*	0*	130,668-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	16,500	16,500	16,500	0	16,500	16,500	0	0
310	CENTRAL SHOP	159,447	167,255	167,255	35,212	167,255	167,255	0	0
313	CIVIL SERVICE-MGMT TRAINING	751	770	770	282	0	0	0	770-
316	CENTRAL SHOP	68,241	80,520	80,520	0	80,520	80,520	0	0
318	BUILDING REPAIR	0	3,125	3,125	0	3,125	3,125	0	0
330	LIGHT HEAT&POWER	4,192	4,314	4,314	0	4,314	4,314	0	0
389	MISC DEPARTMENTS	1,000	3,000	3,000	195	3,000	3,000	0	90-
TOTAL: CATEGORY	30	250,131*	275,484*	275,574*	35,689*	274,714*	274,714*	0*	860-
TOTAL: PROJ/WK PHASE	00000	4,953,147*	6,572,528*	6,599,331*	2,928,810*	5,206,278*	5,460,922*	254,644*	1,393,053-
TOTAL: INOEX CODE	443010	4,953,147*	6,572,528*	6,599,331*	2,928,810*	5,206,278*	5,460,922*	254,644*	1,393,053-
TOTAL: FND GROUP/FUNO	36001	4,953,147*	6,572,528*	6,599,331*	2,928,810*	5,206,278*	5,460,922*	254,644*	1,393,053-
TOTAL: PROGRAM	4117	4,953,147*	6,572,528*	6,599,331*	2,928,810*	5,206,278*	5,460,922*	254,644*	1,393,053-

2086

2086

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 86 SAN FRANCISCO GENERAL HO

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *			***** FISCAL YEAR 1986-87 *****			COST OF UNSTANO. VS STANDZN. REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDEO NO. POSNS.	UNSTOZO. STDZO.		
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO								
INDEX CODE 443010 EMERGENCY HOSP-EXP								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
1404 A CLERK.....	0617B0745	5	5	87,683	5	87,566	92,666	5,100 117-
1404 R CLERK.....	0617B0745	0	0	0	5-	87,566-	92,666-	5,100- 87,566-
1424 A CLERK TYPIST.....	0641B0773	2	0	9,093	0	0	0	0 9,093-
1426 A SENIOR CLERK TYPIS	0704B0850	0	2	29,974	2	39,985	42,325	2,340 10,011
1428 A WARD CLERK.....	0728B0878	0	1	20,673	1	20,671	21,866	1,195 2-
1428 R WARD CLERK.....	0728B0878	0	0	0	1-	20,671-	21,866-	1,195- 20,671-
1635 A HEALTH CARE BILLIN	0724B0874	2	2	41,165	2	41,134	43,524	2,390 31-
1920 A INVENTORY CLERK...	0684B0826	4	4	77,744	4	77,778	82,259	4,481 34
1932 A ASSISTANT STOREKEE	0688B0830	1	1	19,631	1	19,627	20,673	1,046 4-
2110 A MEDICAL RECORDS CL	0728B0878	1	1	20,705	1	20,671	21,866	1,195 34-
2140 A HOSPITAL ADMINISTR	1329B1611	1	1	37,309	1	37,297	40,084	2,787 12-
2220 R PHYSICIAN.....	2043B2483	0	0	0	4-	241,060-	246,927-	5,867- 241,060-
2220EC PHYSICIAN.....	2043B2483	4	4	241,056	4	241,060	246,927	5,867 4
2222 R SENIOR PHYSICIAN..	2145B2607	0	0	0	1-	63,266-	64,807-	1,541- 63,266-
2222EA SENIOR PHYSICIAN..	2145B2607	1	1	63,257	1	63,266	64,807	1,541 9
2230 R PHYSICIAN SPECIALI	2145B2607	0	0	0	2-	126,532-	129,614-	3,082- 126,532-
2230EA PHYSICIAN SPECIALI	2145B2607	1	1	63,257	1	63,266	64,807	1,541 9
2230EC PHYSICIAN SPECIALI	2145B2607	1	1	63,257	1	63,266	64,807	1,541 9
2320 A REGISTERED NURSE..	1200B1362	1	0	0	0	0	0	0 0
2320 B REGISTERED NURSE..	1200B1362	10	10	387,823	10	387,879	387,879	0 56
2320 R REGISTERED NURSE..	1200B1362	0	0	0	10-	387,879-	387,879-	0 387,879-
2322 A HEAD NURSE.....	1362B1650	1	1	41,039	1	41,055	41,055	0 16
2322 R HEAD NURSE.....	1362B1650	0	0	0	1-	41,055-	41,055-	0 41,055-
2328 A NURSE PRACTITIONER	1267B1535	2	2	76,391	2	76,369	76,369	0 22-
2328 R NURSE PRACTITIONER	1267B1535	0	0	0	2-	76,369-	76,369-	0 76,369-
2530 B SENIOR MEDICAL STE	1304B1580	3	3	119,016	3	119,053	126,159	7,106 37
2532 A PARAMEDIC.....	1214B1470	7	7	241,997	7	241,712	255,992	14,280 285-
2532 B PARAMEDIC.....	1214B1470	62	31	1,146,518	31	1,145,370	1,213,035	67,665 1,148-
2532EB PARAMEDIC.....	1214B1470	0	31	1,146,518	31	1,145,370	1,213,035	67,665 1,148-
2534 A PARAMEDIC SUPERVIS	1436B1740	6	6	245,188	6	245,079	259,706	14,627 109-
2534 C PARAMEDIC SUPERVIS	1436B1740	1	1	40,865	1	40,847	43,285	2,438 18-
2535 A CHIEF- PARAMEDIC O	1580B1918	1	1	44,801	1	44,970	47,680	2,710 169
2736 A PORTER.....	0652B0788	2	2	37,589	2	37,636	39,281	1,645 47
2736 R PORTER.....	0652B0788	0	0	0	2-	37,636-	39,281-	1,645- 37,636-
99932A SALARY SAVINGS	0000 0000	0	0	299,321-	0	160,945-	170,482-	9,537- 138,376
T O T A L: OBJECT 001 119* 119* 4,003,228* 91* 3,057,948* 3,239,141* 181,193* 945,280-								
OBJECT 010 OVERTIME								
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	22,175	0	22,175	23,395	1,220 0

2057

2057

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

## P E R S O N N E L   D E T A I L

DEPT: 86 SAN FRANCISCO GENERAL HO

MSA  
DEPARTMENT  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
86 SAN FRANCISCO GENERAL HOSPITAL  
4117 EMERGENCY MEDICAL SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	FISCAL YEAR 1986-87 * ----- MAYOR'S RECOMMENDED ----- AMOUNT NO. POSNS. UNSTOZO.	COST OF UNSTAND. VS STANDZD. REVISED
FNO GROUP/FUNO 36001 HOSPITAL OPERATING FUNO					
INDEX CODE 443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
-----					
OBJECT	010 OVERTIME				
T O T A L: OBJECT	010	0*	0*	22,175*	0*
OBJECT	012 HOLIDAY PAY				
9994ZA PREMIUM PAY (MISCE 105581055		0	0	149,564	0
T O T A L: OBJECT	012	0*	0*	149,564*	0*
OBJECT	020 TEMPORARY SALARIES				
1920 8 INVENTORY CLERK... 068480826		0	0	23,721	0
2532 8 PARAMEDIC..... 121481470		0	0	375,571	0
9995EA POSITIONS NOT OETA 0000 0000		0	0	71,944	0
T O T A L: OBJECT	020	0*	0*	471,236*	0*
T O T A L: PROJ/WK PHASE	00000	119*	119*	4,646,203*	91*
T O T A L: INDEX CODE	443010	119*	119*	4,646,203*	91*
T O T A L: FNO GROUP/FUNO	36001	119*	119*	4,646,203*	91*
T O T A L: PROGRAM	4117	119*	119*	4,646,203*	91*

2368

2368

8PREP REPORT 734D

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 112

RUN DATE: 05/13/86 TIME: 15:20

DEPT: 86 SAN FRANCISCO GENERAL MO

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL  
PROGRAM 4117 EMERGENCY MEDICAL SERVICES

\*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUNO	36001 HOSPITAL OPERATING FUNO					
INDEX CODE	443010 EMERGENCY HOSP-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
86401Z	AMBULANCE/NEW	\$51,120	2	102,240	2	102,240
86402Z	AMBU-VAN	\$13,000	1	13,000	1	13,000
86403Z	TELEMETRY RECEIVERS	\$3,074	8	24,592	8	24,592
86404Z	CARDIAC MONITOR/OEPIBRI	\$7,455	4	29,820	4	29,820
86405Z	CARDIAC TELEMETT RADIO	\$9,905	4	39,620	4	39,620
86406Z	PORTABLE 2 WAY RADIOS	\$2,130	8	17,040	8	17,040
86407Z	AMBU-VAN	\$14,000	1	14,000	1	14,000
86408Z	WASHING MACHINE	\$754	1	754	1	754
86409Z	CLOTHES DRYER	\$632	1	632	1	632
86410Z	AUDIO-VIDEO MONITOR/TUNER	\$746	1	746	1	746
86411Z	RADIO TELEMETRY CONSOLE	\$17,040	1	17,040	1	17,040
86412Z	MINOR EQUIPMENT	\$20,000	1	20,000	1	20,000
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	149,999-	0	149,999-
TOTAL: OBJECT	220		33*	129,485*	33*	129,485*
TOTAL: PROJ/WK PHASE	00000		33*	129,485*	33*	129,485*
TOTAL: INDEX CODE	443010		33*	129,485*	33*	129,485*
TOTAL: FND GROUP/FUNO	36001		33*	129,485*	33*	129,485*
TOTAL: PROGRAM	4117		33*	129,485*	33*	129,485*

2000

LINE - ITEM EXPLANATIONS

2000

Department: DPH - SFGHProgram: EMS

<u>Object Object Title and Explanation of Change</u>			
<b>001 PERMANENT SALARIES</b>			
<b>1985-86</b>	<b>1986-87</b>		<b>MAYOR'S</b>
	<b>90%</b>	<b>100%</b>	
\$4,003,228	\$2,927,718	\$3,066,933	\$3,066,933
<b>MAYOR'S COMMENTS</b>			
Approve as requested.			
	<b>FY 85-86</b>	<b>FY 86-87</b>	
0100 Overtime	\$ 22,175	\$ 22,175	
Overtime is required for those instances when ambulance calls commit crews beyond their quitting time and for unanticipated circumstances when payment of overtime is required to provide acceptable levels of ambulance coverage.			
<b>MAYOR'S COMMENTS</b>			
Approve as requested.			
0120 Holiday Pay	\$149,564	\$149,564	
Minimum staffing for coverage of 12 holidays requires the following:			
Class	Holiday Pay		
2532 Paramedic	\$115,378		
2530 Sr. Med Stewart	16,025		
1932 Asst. Storekeeper	4,273		
2320 Nurse	5,876		
2320 Physican	7,478		
<b>MAYOR'S COMMENTS</b>			
Approve as requested.			

<u>Object Object Title and Explanation of Change</u>			
0200 Temporary Salaries	\$471,236	\$471,236	
2532 Paramedic positions are requested for relief of permanent paramedics using benefit hours. These funds will also permit crew replacements and supplements to cover special events, driver training, court appearances, and educational leave. Funds are also requested for relief work in the Communications Center and to staff a third console position when necessary, (e.g., disaster drills, multiple casualty situations, etc.)			
1920 Inventory Clerk positions are requested for relief during regular time off for benefits. Temporary positions will ensure that the emergency vehicles will be properly stocked for daily runs.			
<b>MAYOR'S COMMENTS</b>			
Approve as requested.			
109 Other Contractual Services	\$112,852	\$112,852	
Included are \$98,850 for payment of on-going lease/purchase of telemetry and radio communications equipment. Balance of request is intended for maintenance, scavenger service, pest control, copy machine rental, and outside automotive repair services.			
<b>MAYOR'S COMMENTS</b>			
Approve as requested.			

2070

2070

LINE - ITEM EXPLANATIONS

FY 1986-87

Department: OPH-SAN FRANCISCO GENERAL HOSPITAL

Program: EMS

Object Object Title and Explanation of Change

220	<u>EQUIPMENT</u>	
86401Z	Ambulance/New (2)	\$102,240
	To replace old, unsafe, malfunctioning and mechanically unreliable ambulances.	
86402 Z	Ambu-Van (1)	\$ 13,000.
	To provide transportation for multi-casualty incidents and routine emergency calls.	
86403Z	Telemetry Receivers (8)	\$ 24,592
	For improving transmissions and reception on Cardiac Telemetry System.	
86404Z	Cardiac Monitor/Defib.(4)	\$ 29,820
	To replace existing aging cardiac monitor/defibrillators and replace them as indicated on the SFGHMC Paramedic Division equipment replacement schedule.	
86405 Z	Cardiac Telemetry Radio (4)	\$ 39,620
	To replace existing aging Cardiac Telemetry Radios and replace them as indicated on the SFGHMC Paramedic Division equipment replacement schedule.	
86406Z	Portable 2-Way Radios (8)	\$ 17,040
	To replace existing aging portable two-way radios and replace them as indicated on the SFGHMC Paramedic Division equipment replacement schedule.	
86407Z	Ambu-Van (1)	\$ 14,000
	To provide transportation to multi-casualty incidents and routine emergency medical calls.	

Object Object Title and Explanation of Change

220	<u>EQUIPMENT</u> (Continued)	
86408Z	Washing Machine (1)	\$ 754
	To wash ambulance patient restraint straps, cervical collars, anti-shock trousers, and medical equipment carrying cases.	
86409Z	Clothes Dryer (1)	\$ 632
	To dry ambulance patient restraint straps, cervical collars, anti-shock trousers, and medical equipment carrying cases.	
86410Z	Audio-Video Monitor/Tuner (1)	\$ 746
	To enable Paramedics to view training tapes.	
86411Z	Radio Telemetry Console (1)	\$ 17,040
	Per last years plan, this console would replace primary unit. Therefore, two identical telemetry consoles would be operational for Base Station telemetry calls.	
86412Z	Minor Equipmnt (1)	\$ 20,000
	Numerous items used for training, maintenance and operations. These items are required for daily operations.	
	Equipment Not Detailed	(149,999)
	Total	\$129,485
	Approve as requested.	

2871

2871

MBO-BUDGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 87 COMMUNITY MENTAL HEALTH

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
OUTPATIENT SERVICES	143	0	12,671	0	0	0	0	12,671-
PARTIAL CARE/DAY TREATMENT SERVICE	3,804	0	4,518	0	0	0	0	4,518-
CMHS BUS & OPERATIONS SUPPORT	4,429,424	4,719,764	4,964,941	2,228,289	4,176,361	4,336,142	159,781	788,580-
CMHS CHILDREN'S	4,945,896	5,241,165	5,267,784	2,622,185	6,186,826	6,263,083	76,257	919,042
CMHS GERIATRICS	1,870,398	2,578,926	2,529,169	1,025,052	2,729,925	2,754,653	24,728	200,756
CMHS ADULT ACUTE	18,520,065	17,455,023	18,019,104	8,445,846	17,879,796	17,903,432	23,636	139,308-
CMHS ADULT COMMUNITY	15,319,411	18,474,083	17,923,339	9,583,422	22,279,151	22,517,712	238,561	4,355,812
ADMINISTRATION	7,050	0	0	0	0	0	0	0
CMHS CENTRAL MANAGEMENT	170,212	180,671	293,453	191,020	260,866	275,438	14,572	32,587-
TOTAL DEPARTMENT	45,266,403	48,649,632	49,014,979	24,095,814	53,512,925	54,050,460	537,535	4,497,946
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	11,483,430	12,829,836	12,962,452	6,138,048	13,213,059	13,745,946	532,887	250,607
CONTRACTUAL SERVICES	33,179,872	35,141,103	35,277,959	17,823,282	39,761,361	39,761,361	0	4,483,402
OTHER CURRENT EXPENDITURES	174,111	249,095	239,572	77,062	260,139	260,139	0	20,567
EQUIPMENT/CAPITAL OUTLAY	23,071	31,205	107,041	828	47,454	47,454	0	59,587-
SERVICES OF OTHER DEPARTMENTS	405,919	398,393	427,955	56,594	230,912	235,560	4,648	197,043-
TOTAL DEPARTMENT	45,266,403	48,649,632	49,014,979	24,095,814	53,512,925	54,050,460	537,535	4,497,946
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	25,077,457	26,795,643	26,795,643	10,658,747	32,446,712	32,446,712	0	5,651,069
GENERAL FUND UNALLOCATED	20,188,946	21,853,989	22,219,336	13,437,067	21,066,213	21,603,748	537,535	1,153,123-
TOTAL DEPARTMENT	45,266,403	48,649,632	49,014,979	24,095,814	53,512,925	54,050,460	537,535	4,497,946
* - - - - -								
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	2,500	2,500	0	0	0	0	2,500-
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	345	345	347		344			3-
TOTAL BUDGETED	345	345	347		344			3-
TOTAL DEPARTMENT	345	345	347		344			3-

2072

2072

8PREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 34

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL REVENUES

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 ***** ***** FISCAL YEAR 1986-87 *****							
SUB- OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOS.	MAYOR'S STANOS.	STANOS. INCREASE	UNSTANOS. REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
6074	COM MEN HEA SER	13,368,103	15,094,198	15,094,198	5,393,079	14,402,534	14,402,534	0	691,664-
6221	ME0 INO ADUCT BLOCK GRANT	2,117,000	2,201,680	2,201,680	0	2,708,789	2,708,789	0	507,109
6299	MISCELLANEOUS STATE SUBVENT1	0	0	0	0	120,000	120,000	0	120,000
7601	PATIENT PAYMENTS	867,178	614,831	614,831	661,185	404,182	404,182	0	210,649-
7602	ME01 CAL	8,725,176	8,794,934	8,794,934	4,604,483	0	0	0	8,794,934-
7603	ME01 CARE	0	90,000	90,000	0	1,297,543	1,297,543	0	1,207,543
7698	SHORT DOYLE ME01 CAL	0	0	0	0	13,513,664	13,513,664	0	13,513,664
T O T A L: FNO GROUP/FUNO 01001 25,077,457* 26,795,643* 26,795,643* 10,658,747* 32,446,712* 32,446,712* 0* 5,651,069*									
T O T A L: DEPARTMENT 87 25,077,457* 26,795,643* 26,795,643* 10,658,747* 32,446,712* 32,446,712* 0* 5,651,069*									
T O T A L: MSA 93 185,255,201*214,113,505*214,177,153*107,810,804*232,946,480*232,946,480* 0* 18,769,327*									

2873

2873

MBO-BUDGET REPORT 1D3-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 3

## M 8 0 P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 87 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4122 CMHS/CONSULTATION EDUCATION INFORM

\* -----\*

-PROGRAM GOAL: TO PROMOTE MENTAL HEALTH AND INCREASE  
 AWARENESS OF MENTAL ILLNESS, ITS CAUSES,  
 RELATED PROBLEMS AND TREATMENT SERVICES.

\* -----\*

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

OBJ/MEAS 0

## OBJECTIVE:

YE3 TO MAINTAIN THE TOTAL NUMBER OF CE&I  
 HOURS SPENT IN PROVIDING COMMUNITY  
 CLIENT SERVICE (CCS) DURING FY 85-86  
 AT THE FY 84-85 LEVEL.

## MEASURES:

2D I %COMMUNITY CLIENT SERVICE HOURS SPENT	84.0 %	84.0 %	41.1 %	84.0 %	84.0 %	
--	--------	--------	--------	--------	--------	--

## OBJECTIVE:

YE4 TO MAINTAIN THE TOTAL NUMBER OF CE&I  
 HOURS SPENT IN PROVIDING MENTAL HEALTH  
 PROMOTION (MHP) DURING FY 85-86 AT FY  
 84-85 LEVEL.

## MEASURES:

2D I %MHP HOURS SPENT	67.4 %	67.4 %	42.6 %	68.0 %	68.0 %	
-----------------------	--------	--------	--------	--------	--------	--

2074

2074

MBO-BUOGET REPORT 1D3-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 87 COMMUNITY MENTAL HEALTH

DATE: D5/D9/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

OEPT PAGE: 5

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 87 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4123 OUTPATIENT SERVICES

-----  
 \* -PROGRAM GOAL: TO IMPROVE AND MAINTAIN THE MENTAL  
 HEALTH OF ADULT, YOUTH AND GERIATRIC  
 CLIENTS WITH PARTICULAR EMPHASIS ON  
 ACCESSIBILITY, CONTINUITY OF CARE, AND  
 ON BUILDING CLIENTS CAPACITY FOR DAILY  
 FUNCTIONING.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
08J/MEAS 0						

## \* OBJECTIVE:

YH3 TO ENSURE CONTINUITY OF CARE BY  
 ENSURING THAT 75% OF ADULT REFERRALS  
 RECEIVED FROM INPATIENT, EMERGENCY-  
 CRISIS, RECEIVING, DAY TREATMENT AND  
 RESIDENTIAL FACILITIES WILL BE ADMITTED  
 FOR TREATMENT.

## MEASURES:

30 I % CLIENTS ADMITTED TO O/P PROGRAMS	.00 %	.00 %	.	75.00 %	75.00 %	
---	-------	-------	---	---------	---------	--

## \* OBJECTIVE:

YH8 TO MAINTAIN HOME VISIT UNITS OF  
 SERVICE PROVIDED FOR GERIATRIC CLIENTS  
 AT A MINIMUM OF FY 85-86 LEVELS DURING  
 FY 86-87.

## MEASURES:

20 I % HOME VISIT UNITS OF SERVICE PROVIDED	.00 %	.00 %	.	100.00 %	100.00 %	
---	-------	-------	---	----------	----------	--

## \* OBJECTIVE:

YH9 TO MAINTAIN THE NUMBER OF CLIENTS  
 SERVED AND LINKED IN CASE MANAGEMENT  
 PROGRAMS INTO EXISTING AND APPROPRIATE  
 CMHS SERVICE DELIVERY PROGRAMS AT THE  
 CURRENT YEAR LEVEL.

## MEASURES:

30 I % CLIENT LINKAGE TO CMHS PROGRAM	.00 %	.00 %	89.00 %	80.00 %	80.00 %	
---------------------------------------	-------	-------	---------	---------	---------	--

2075

2075

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

\* PROGRAM LEVEL \*

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 8

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 87 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4126 24-HOUR CARE-SERVICES

\* -----\*

-PROGRAM GOAL: TO IMPROVE THE COMPREHENSIVE NATURE OF  
 CARE AND ITS COORDINATION, SUCH THAT  
 ADULT, YOUTH AND GERIATRIC PATIENTS  
 RETURN SOONER TO COMMUNITY TREATMENT,  
 INDEPENDENT LIVING OR THEIR FAMILIES.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

## \* -----\*

OBJECTIVE:  
 YM3 TO ENSURE THAT NO MORE THAN 10% OF SF  
 CLIENTS AT GERO-PSYCHIATRIC LOCKED  
 FACILITIES ARE RE-HOSPITALIZED  
 PSYCHIATRICALY.

## MEASURES:

30 D % HOSPITALIZATION	.00 %	.00 %	6.50 %	10.00 %	10.00 %	
------------------------	-------	-------	--------	---------	---------	--

## \* -----\*

OBJECTIVE:  
 YM6 TO REDUCE ADMISSIONS TO NAPA STATE  
 HOSPITAL AND LOCAL HOSPITALS BY  
 ADMITTING TO LAGUNA HONOA TWO PATIENTS  
 PER MONTH.

## MEASURES:

10 I PATIENTS ADMITTED TO LAGUNA HONOA	24	24	12	24	24	
--	----	----	----	----	----	--

## \* -----\*

OBJECTIVE:  
 YM7 TO MAINTAIN AT 10 DAYS PER EPISODE THE  
 AVERAGE LENGTH OF LOCAL ADULT  
 HOSPITALIZATIONS.

## MEASURES:

20 D AVG LENGTH OF STAY IN LOCAL HOSPITALS	.00	.00	9.80	10.00	10.00	
--	-----	-----	------	-------	-------	--

## \* -----\*

OBJECTIVE:  
 YM8 TO MAINTAIN UTILIZATION AT 100% OF  
 THE TOTAL STATE-ALLOCATED DAYS TO  
 STATE HOSPITALS DURING FY 85-86.

## MEASURES:

30 I % STATE ALLOCATED DAYS UTILIZED	99.3 %	100.0 %	54.8 %	100.0 %	100.0 %	
--------------------------------------	--------	---------	--------	---------	---------	--

2876

2876

MBO-BUDGET REPORT ID3-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 9

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 87 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4126 24-HOUR CARE-SERVICES

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

## OBJECTIVE:

YM9 TO MINIMIZE LENGTH OF HOSPITALIZATION  
 BY ENSURING THAT 85% OF CHILDREN AND  
 YOUTH WITH SHORT-DOYLE FUNDING ARE  
 HOSPITALIZED LOCALLY FOR 30 DAYS OR  
 LESS PER EPISODE.

## MEASURES:

3D I % HOSP AT 30 DAYS OR LESS PER EPISODE	88.4 %	85.0 %	75.0 %	85.0 %	85.0 %	
--	--------	--------	--------	--------	--------	--

## OBJECTIVE:

YN3 TO MAINTAIN AT THE FY 83-84 LEVEL THE  
 NUMBER OF CHILDREN ADMITTED TO NAPA.

## MEASURES:

3D M # CHILDREN ADMITTED TO NAPA	.00	.00	9.00	12.00	12.00	
----------------------------------	-----	-----	------	-------	-------	--

## OBJECTIVE:

YN8 TO MAXIMIZE LOCAL EMERGENCY SERVICES  
 AVAILABLE TO CLIENTS BY MAINTAINING  
 24-HOUR, 7 DAYS/WEEK ACCESS TO  
 PSYCHIATRIC EMERGENCY SERVICES.

## MEASURES:

20 I % HOURS OPERATIONAL (PES)	.00 %	.00 %	90.30 %	100.00 %	100.00 %	
21 I % HOURS OPERATIONS (MT ZION)	.00 %	.00 %	96.30 %	100.00 %	100.00 %	

2077

2077

MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: B7 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 13

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : B7 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT SERVICE

\*-----\*

-PROGRAM GOAL: TO IMPROVE AND MAINTAIN THE MENTAL  
 HEALTH FUNCTIONING OF ADULT, YOUTH AND  
 GERIATRIC CLIENTS WITH EMPHASIS ON  
 CLIENTS CAPACITIES FOR DAILY FUNCTIONING  
 AND MOVEMENT TOWARD LESS RESTRICTIVE  
 CARE/TREATMENT.

\*-----\*

TYPE T	1984-B5 PYA	1985-B6 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

\*-----\*

## OBJECTIVE:

YR3 TO ENSURE THAT NO MORE THAN 10% OF  
 THE CHILDREN SERVED QUARTERLY IN DAY  
 TREATMENT PROGRAMS WILL REQUIRE  
 HOSPITALIZATION DURING FY 85-86.

## MEASURES:

30 0 % HOSPITALIZATION	.0 %	10.0 %	.0 %	10.0 %	10.0 %
------------------------	------	--------	------	--------	--------

\*-----\*

## OBJECTIVE:

YR4 TO ENSURE THAT THE RATE OF ADULT  
 HOSPITALIZATION FROM DAY TREATMENT  
 PROGRAMS WILL NOT EXCEED 15% OF THE  
 CASES TREATED DURING FY 85-86.

## MEASURES:

30 0 % HOSPITALIZATION	6.6 %	15.0 %	6.7 %	15.0 %	15.0 %
------------------------	-------	--------	-------	--------	--------

\*-----\*

## OBJECTIVE:

YR6 TO ENSURE THAT THE RATE OF GERIATRIC  
 HOSPITALIZATION FROM DAY TREATMENT  
 PROGRAMS WILL NOT EXCEED 10% OF THE  
 CASES TREATED DURING FY 85-86.

## MEASURES:

30 1 % HOSPITALIZATION	7.0 %	10.0 %	3.3 %	10.0 %	10.0 %
------------------------	-------	--------	-------	--------	--------

\*-----\*

## OBJECTIVE:

YR7 TO ENSURE THAT NO MORE THAN 10% OF  
 THE GERIATRIC CLIENTS IN CMHS  
 GERIATRIC OUTPATIENT PROGRAMS ARE  
 HOSPITALIZED DURING FY 85-86.

2973

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

DEPT PAGE: 14

## M B O P E R F O R M A N C E B U O G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 DEPT : 87 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT SERVICE

TYPE T OBJ/MEAS 0	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

## MEASURES:

30 0 % HOSPITALIZATIONS	4.7 %	10.0 %	6.1 %	10.0 %	10.0 %	
-------------------------	-------	--------	-------	--------	--------	--

## OBJECTIVE:

YR9 TO ENSURE THE IMPROVED MENTAL HEALTH  
 FUNCTIONING OF ADULT CLIENTS IN DAY  
 TREATMENT PROGRAMS, BY MAINTAINING THE  
 PERCENTAGE OF CLIENTS WHO ENTER EITHER  
 VOCATIONAL OR EDUCATIONAL PROGRAMS  
 DURING FY 85-86 AT FY 84-85 LEVELS.

## MEASURES:

30 1 % CLIENTS IN VOC/EDUC PGMS	51.8 %	51.8 %	51.0 %	51.0 %	51.0 %	
---------------------------------	--------	--------	--------	--------	--------	--

## OBJECTIVE:

YS3 TO ENSURE THAT AT LEAST 20% OF  
 GERIATRIC DAY TREATMENT CLIENTS WILL  
 PROGRESS EITHER TO A LOWER LEVEL OF  
 CARE OR LESS STRUCTURED LIVING  
 SITUATION.

## MEASURES:

30 1 % MOVING TO A LOWER LEVEL OF CARE	.00 %	.00 %	22.60 %	20.00 %	20.00 %	
--	-------	-------	---------	---------	---------	--

## OBJECTIVE:

YS4 TO MAINTAIN 60% OF GERIATRIC CLIENTS  
 AT CURRENT LEVELS OF PROGRAM  
 FUNCTIONING.

## MEASURES:

30 1 % MAINTENANCE	.00 %	.00 %	81.60 %	70.00 %	70.00 %	
--------------------	-------	-------	---------	---------	---------	--

2079

MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

2079

DATE: 05/09/86

FISCAL YEAR 1986-87

\* PROGRAM LEVEL \*

TIME: 02:57

OEPT PAGE: 15

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
 OEPT : 87 COMMUNITY MENTAL HEALTH  
 PROGRAM: 4162 PARTIAL CARE/DAY TREATMENT SERVICE

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LDW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

## \* OBJECTIVE:

YS7 TO ENSURE THAT 85% OF ALL CHILDREN  
 DISCHARGED FROM DAY TREATMENT PROGRAMS  
 HAVE DISCHARGE PLANS THAT RECOMMEND  
 ONGOING TREATMENT AND EDUCATIONAL  
 SERVICES FOR BOTH CHILD AND FAMILY.

## MEASURES:

30 I % WITH EDUC/CLIENT TRTMT RECS AT DISCH	.00 %	.00 %	75.00 %	85.00 %	85.00 %
---	-------	-------	---------	---------	---------

## \* OBJECTIVE:

YS8 TO ENSURE THAT NO MORE THAN 15% OF  
 THE ADOLESCENTS SERVED QUARTERLY IN  
 DAY TREATMENT PROGRAMS WILL REQUIRE  
 HOSPITALIZATION DURING FY 85-86.

## MEASURES:

30 D % ADOLESCENT HOSPITALIZATION	7.5 %	15.0 %	8.2 %	15.0 %	15.0 %
-----------------------------------	-------	--------	-------	--------	--------

\* PROGRAM LEVEL \*

DEPT PAGE: 24

## M B O P E R F O R M A N C E B U D G E T

MSA : 93 COMMUNITY HEALTH GROUP  
DEPT : 87 COMMUNITY MENTAL HEALTH  
PROGRAM: 4305 ADMINISTRATION\*-----\*  
-PROGRAM GOAL: TO ENHANCE THE FLEXIBILITY AND  
EFFICIENCY OF ADMINISTRATIVE, PLANNING  
AND SERVICE DELIVERY FUNCTIONS WHILE  
MAINTAINING QUALITY OF CARE AND  
MAXIMIZING REVENUE FROM ALL SOURCES.\*-----\*  
TYPE T 1984-85 1985-86 SIX LOW HIGH MAYOR'S  
OBJ/MEAS O PYA CYR MOS BUDGET BUDGET RECOMM.  
\*-----\*

## OBJECTIVE:

YA3 TO MAINTAIN COLLECTION OF NON-MEDICAL  
NON-SHORT-DOYLE RECEIPTS AT  
\$1,000,000.

## MEASURES:

50 I REVENUE DOLLARS RECEIVED \$0 \$0 \$688,760 \$1,000,000 \$1,000,000  
\*-----\*

## OBJECTIVE:

YA6 TO FACILITATE COMMUNITY INVOLVEMENT  
BY INCREASING THE PROGRAM REVIEWS IN  
WHICH CITIZENS PERCENTAGE OF ADVISORY  
BOARDS PARTICIPATE TO A MINIMUM OF 60%  
OF ALL REVIEWS.

## MEASURES:

30 I % REVIEWS WITH CAB PARTICIPATION .00 % .00 % 50.00 % 60.00 % 60.00 %  
\*-----\*

## OBJECTIVE:

Y04 TO INCREASE THE EFFICIENCY OF THE BIS  
BY ENFORCING PROGRAM COMPLIANCE WITH  
THE POLICY ON TIMELY SUBMISSION TO THE  
OIS FOR ALL OUTPATIENT PROGRAMS DURING  
FY 85-86.

## MEASURES:

10 I # O/P PROGRAMS W/ TIMELY BIS DATA SUB 45 39 22 39 39  
\*-----\*

2081

2081

MBO-BUDGET REPORT 102-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U O G E T

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 87 COMMUNITY MENTAL HEALTH  
 DIVISION : 21 CMHS CENTRAL MANAGEMENT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CMHS CENTRAL MANAGEMENT	170,212	180,671	293,453	191,020	260,866	275,438	14,572	32,587-
TOTAL DIVISION	170,212	180,671	293,453	191,020	260,866	275,438	14,572	32,587-
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	169,955	180,053	292,835	191,020	260,403	274,975	14,572	32,432-
CONTRACTUAL SERVICES	257	618	618	0	463	463	0	155-
TOTAL DIVISION	170,212	180,671	293,453	191,020	260,866	275,438	14,572	32,587-
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	170,212	180,671	293,453	191,020	260,866	275,438	14,572	32,587-
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	3	3	3		4			1
TOTAL BUDGETED	3	3	3		4			1
TOTAL DIVISION	3	3	3		4			1

2082

2082

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 4

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 21 CMHS CENTRAL MANAGEMENT  
PROGRAM 4370 CMHS CENTRAL MANAGEMENT

		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED	MAYOR'S STANDED	COST OF UNSTANDED VS. STANDED	REVISED
-----									
FNO GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	730341 CMHS CENTRAL MGT BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		135,950	145,204	145,204	69,084	206,373	218,225	11,852	61,169
060 MANDATORY FRINGE BENEFITS		34,005	34,849	147,631	121,936	54,030	56,750	2,720	93,601-
TOTAL: CATEGORY	06	169,955*	180,053*	292,835*	191,020*	260,403*	274,975*	14,572*	32,432-
CATEGORY	10 CONTRACTUAL SERVICES								
112 TRAVEL		257	618	618	0	463	463	0	155-
TOTAL: CATEGORY	10	257*	618*	618*	0*	463*	463*	0*	155-
TOTAL: PROJ/WK PHASE	00000	170,212*	180,671*	293,453*	191,020*	260,866*	275,438*	14,572*	32,587-
TOTAL: INDEX CODE	730341	170,212*	180,671*	293,453*	191,020*	260,866*	275,438*	14,572*	32,587-
TOTAL: FNO GROUP/FUNO	01001	170,212*	180,671*	293,453*	191,020*	260,866*	275,438*	14,572*	32,587-
TOTAL: PROGRAM	4370	170,212*	180,671*	293,453*	191,020*	260,866*	275,438*	14,572*	32,587-

2083

2083

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## P E R S O N N E L   D E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 21 CMHS CENTRAL MANAGEMENT  
PROGRAM 4370 CMHS CENTRAL MANAGEMENT

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS	
		- ACTUAL -	--- REVISED BUDGET ---					STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730341 CMHS CENTRAL MGT BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1823 A SENIOR ADMINISTRAT	140181698	1	1	34,062	1	34,530	37,109	2,579	468
1823 R SENIOR ADMINISTRAT	140181698	0	0	0	1-	34,530-	37,109-	2,579-	34,530-
2593 A HEALTH PROGRAM COO	139481690	1	1	35,519	1	39,124	40,072	948	3,605
2885 R DEPUTY DIRECTOR OF	273783327	0	0	0	2	103,616	110,278	6,662	103,616
2895 A DEPUTY DIRECTOR FO	287483493	1	1	85,660	1	85,660	91,167	5,507	0
9993EA SALARY SAVINGS	0000 0000	0	0	0	0	22,027-	23,292-	1,265-	22,027-
9993ZA SALARY SAVINGS	0000 0000	0	0	10,037-	0	0	0	0	10,037
T O T A L: OBJECT	001	3*	3*	145,204*	4*	206,373*	218,225*	11,852*	61,169*
T O T A L: PROJ/WK PHASE	00000	3*	3*	145,204*	4*	206,373*	218,225*	11,852*	61,169*
T O T A L: INDEX CODE	730341	3*	3*	145,204*	4*	206,373*	218,225*	11,852*	61,169*
T O T A L: FND GROUP/FUND	01001	3*	3*	145,204*	4*	206,373*	218,225*	11,852*	61,169*
T O T A L: PROGRAM	4370	3*	3*	145,204*	4*	206,373*	218,225*	11,852*	61,169*

2054

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health Services

Program: Central Management

2054

Object	Object Title and Explanation of Change		
	<u>EXPENDITURES</u>		
001	<u>PERMANENT SALARIES</u>	<u>1985-86</u>	<u>1986-87 Mayor's</u>
		\$145,204	\$206,373 206,373
	Number of Positions	3	4 4
	<u>Position Reassignments</u>	<u>Amount</u>	<u>Ref #</u>
	From Adult Community		
	2 - 2885 Deputy Director Adult Services	103,616	870
	To Children's Services		
	(1) - 1823 Senior Administrative Assistant (34,530)		871
	These reassignments represent a budget clean-up to reflect actual assignments. The two deputy positions are charged with the responsibility of supervising the Children's, geriatric, adult acute and community programs. The Sr. Administrative Assistant is working in the Children's Unit.		
	<u>Mayor's Comments:</u>		
	Approve as requested.		
112	<u>TRAVEL</u>	<u>1985-86</u>	<u>1986-87 Mayor's</u>
		\$618	\$649 \$463
	This amount is for the Mental Health Program Chief and/or designee to attend the California Conference of Mental Health Directors as required by the Short-Doyle Act. Increase represents a 5% COLA. Conference is held quarterly in Sacramento for 2 days each conference.		
	<u>Mayor's Comments:</u>		
	Reduce request to 75% of FY 85/86 level; approve as adjusted.		

Object Object Title and Explanation of Change

2/11/86

Page 1

2085

2085

MBO-BUOGET REPORT 102-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

OATE: D5/D9/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 87 COMMUNITY MENTAL HEALTH  
 DIVISION : 22 CMHS BUS & OPER SUPPORT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CMHS BUS & OPERATIONS SUPPORT	4,429,424	4,719,764	4,964,941	2,228,289	4,176,361	4,336,142	159,781	788,580-
TOTAL DIVISION	4,429,424	4,719,764	4,964,941	2,228,289	4,176,361	4,336,142	159,781	788,580-
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	2,392,449	2,734,067	2,718,452	1,294,952	2,783,504	2,938,637	155,133	65,052
CONTRACTUAL SERVICES	1,592,651	1,467,635	1,663,448	856,465	1,035,909	1,035,909	0	627,539-
OTHER CURRENT EXPENDITURES	68,339	103,843	94,320	20,278	106,958	106,958	0	12,638
EQUIPMENT/CAPITAL OUTLAY	7,050	16,232	69,734	0	37,054	37,054	0	32,680-
SERVICES OF OTHER DEPARTMENTS	368,935	397,987	418,987	56,594	212,936	217,584	4,648	206,051-
TOTAL DIVISION	4,429,424	4,719,764	4,964,941	2,228,289	4,176,361	4,336,142	159,781	788,580-
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	25,077,457	26,795,643	26,795,643	10,658,747	32,446,712	32,446,712	0	5,651,069
GENERAL FUND UNALLOCATED	20,648,033-	22,075,879-	21,830,702-	8,430,458-	28,270,351-	28,110,570-	159,781	6,439,649-
TOTAL DIVISION	4,429,424	4,719,764	4,964,941	2,228,289	4,176,361	4,336,142	159,781	788,580-
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	87	87	87		83			4-
TOTAL BUDGETED	87	87	87		83			4-
TOTAL DIVISION	87	87	87		83			4-

2086

2086

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 22 CMH5 BUS & OPER SUPPORT  
PROGRAM 4270 CMH5 BUS & OPERATIONS SUPPORT

F/Y 1984-85 \*\*\*\*\* FISCAL YEAR 1985-86 \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZD.	VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730366 CMH5 BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	1,857,358	2,161,574	2,145,959	1,016,367	2,128,655	2,246,328	117,673	17,304-
010	OVERTIME	23,189	31,600	31,600	6,746	31,575	33,312	1,737	25-
012	HOLIDAY PAY	5,662	5,248	5,248	1,305	5,400	5,697	297	152
020	TEMPORARY SALARIES	30,050	17,312	17,312	9,846	18,000	19,063	1,063	688
060	MANDATORY FRINGE BENEFITS	476,190	518,333	518,333	260,688	599,874	634,237	34,363	81,541
T O T A L: CATEGORY 06		2,392,449*	2,734,067*	2,718,452*	1,294,952*	2,783,504*	2,938,637*	155,133*	65,052*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	0	0	0	0	25,000	25,000	0	25,000
101	MEDICAL SERVICES CONTRACTS	1,020,767	913,184	1,017,497	552,009	189,731	189,731	0	827,766-
105	OP/WP PROF SVC CONTRACT	84,048	18,000	108,000	8,701	209,046	209,046	0	101,046
106	OP/WP EQUIP MAINT	22,737	66,332	52,032	11,522	64,040	64,040	0	12,008
109	OTHER CONTRACTUAL SERVICES	29,493	31,302	36,902	14,585	32,241	32,241	0	4,661-
111	USE OF EMPLOYEE CARS	4,787	4,828	4,828	2,266	4,973	4,973	0	145
112	TRAVEL	150	361	361	0	271	271	0	90-
115	SEWER & SANITATION SERVICES	5,504	6,479	6,479	2,641	7,040	7,040	0	561
120	OTHER SERVICES	202,286	197,140	205,140	110,268	243,287	243,287	0	38,147
146	RENTAL OF PROPERTY	222,879	230,009	232,209	154,473	260,280	260,280	0	28,071
T O T A L: CATEGORY 10		1,592,651*	1,467,635*	1,663,448*	856,465*	1,035,909*	1,035,909*	0*	627,539-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	68,339	103,843	94,320	20,278	106,958	106,958	0	12,638
T O T A L: CATEGORY 12		68,339*	103,843*	94,320*	20,278*	106,958*	106,958*	0*	12,638*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	0	0	12,671	0	3,600	3,600	0	9,071-
231	EQUIPMENT LEASE/PURCHASE	7,050	16,232	57,063	0	33,454	33,454	0	23,609-
T O T A L: CATEGORY 24		7,050*	16,232*	69,734*	0*	37,054*	37,054*	0*	32,680-
CATEGORY 30 SERVICES OF OTHER DEPTS									
303	REAL ESTATE	66,640	84,552	84,552	27,402	84,552	89,200	4,648	0
308	PUBLIC WORKS-GEN OFC	0	930	930	0	930	930	0	0
309	ELECTRICITY	0	0	182	0	0	0	0	182-
310	CENTRAL SHOP	21,469	20,000	19,818	4,813	20,000	20,000	0	182

2887

2887

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 22 CMHS BUS & OPER SUPPORT  
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZO.	MAYOR'S STANZO.	COST OF UNSTANZO STANZO.	VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
313	CIVIL SERVICE-MGMT TRAINING	5,908	6,600	6,600	2,409	6,100	6,100	0	500-
316	CENTRAL SHOP	12,769	17,250	17,250	2,623	19,800	19,800	0	2,550
318	BUILDING REPAIR	27,879	17,300	21,300	8,622	35,000	35,000	0	13,700
330	LIGHT HEAT&POWER	18,627	14,830	14,830	0	14,830	14,830	0	0
340	CONTROLLER-DATA PROCESSING	209,794	229,019	229,019	0	15,471	15,471	0	213,548-
350	REPRODUCTION	4,802	2,506	19,506	10,725	10,003	10,003	0	9,503-
365	CAO-INSURANCE AND RISK REDUC	1,047	5,000	5,000	0	6,250	6,250	0	1,250
TOTAL: CATEGORY 30		368,935*	397,987*	418,987*	56,594*	212,936*	217,584*	4,648*	206,051-
TOTAL: PROJ/WK PHASE 00000		4,429,424*	4,719,764*	4,964,941*	2,228,289*	4,176,361*	4,336,142*	159,781*	788,580-
TOTAL: INDEX CODE 730366		4,429,424*	4,719,764*	4,964,941*	2,228,289*	4,176,361*	4,336,142*	159,781*	788,580-
TOTAL: FND GROUP/FUND 01001		4,429,424*	4,719,764*	4,964,941*	2,228,289*	4,176,361*	4,336,142*	159,781*	788,580-
TOTAL: PROGRAM 4270		4,429,424*	4,719,764*	4,964,941*	2,228,289*	4,176,361*	4,336,142*	159,781*	788,580-

2083

2083

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 87 COMMUNITY MENTAL HEALTH

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 22 CMHS BUS & OPER SUPPORT  
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

F/Y 1984-85 \* FISCAL YEAR 1985-86 \* \*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDATION -----	COST OF UNSTANO. VS
NO.	RATE	NO. POSNS.	NO. POSNS.	UNSTOZO.	STANOZN. REVISED

FNO GROUP/FUNO 01001 GENERAL FUNO  
INDEX CODE 730366 CMHS BUS & OPER SUP BUDG ONLY  
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

A568EA OIR-MENTAL HEALTH	205382053	1	1	51,286	1	51,286	53,583	2,297	0
1220 A PAYROLL CLERK.....	078880952	1	1	22,935	1	23,465	24,848	1,383	530
1222 A SENIOR PAYROLL AND	086681047	1	1	25,813	1	25,813	27,327	1,514	0
1240 A ASSISTANT PERSONNEL	092081114	1	1	27,065	1	27,065	29,075	2,010	0
1242 A PERSONNEL ANALYST.	114181381	1	1	27,708	1	30,314	32,579	2,265	2,606
1402 A JUNIOR CLERK.....	056280677	1	1	15,238	0	0	0	0	15,238-
1404 A CLERK.....	061780745	1	1	16,359	2	32,706	34,611	1,905	16,347
1404EA CLERK.....	061780745	1	1	15,972	0	0	0	0	15,972-
1406 B SENIOR CLERK.....	069480838	0	0	0	1	21,167	22,396	1,229	21,167
1406EB SENIOR CLERK.....	069480838	1	1	18,008	0	0	0	0	18,008-
1424 B CLERK TYPIST.....	064180773	4	0	0	0	0	0	0	0
1424EA CLERK TYPIST.....	064180773	1	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIST	070480850	3	7	141,066	0	0	0	0	141,066-
1426 B SENIOR CLERK TYPIST	070480850	2	3	62,708	10	209,099	221,338	12,239	146,391
1426 S SENIOR CLERK TYPIST	070480850	0	0	0	1	19,993	21,163	1,170	19,993
1444 B SECRETARY I.....	066880807	2	2	37,380	2	37,636	39,859	2,223	256
1444 R SECRETARY I.....	066880807	0	0	0	1-	17,252-	18,271-	1,019-	17,252-
1446 A SECRETARY II.....	077380934	1	0	0	0	0	0	0	0
1446 B SECRETARY II.....	077380934	4	5	110,938	5	110,337	116,842	6,505	601-
1446EC SECRETARY II.....	077380934	1	1	9,531	1	9,540	10,102	562	9
1630 A ACCOUNT CLERK.....	066180800	1	1	16,733	2	34,675	36,742	2,067	17,942
1630 B ACCOUNT CLERK.....	066180800	7	7	136,835	7	135,511	143,588	8,077	1,324-
1630 S ACCOUNT CLERK.....	066180800	0	0	0	1-	16,761-	17,760-	999-	16,761-
1630EA ACCOUNT CLERK.....	066180800	1	1	16,733	0	0	0	0	16,733-
1632 A SENIOR ACCOUNT CLE	076280920	3	4	89,319	4	88,792	93,895	5,103	527-
1632 B SENIOR ACCOUNT CLE	076280920	2	2	46,795	2	44,323	46,870	2,547	2,472-
1632EA SENIOR ACCOUNT CLE	076280920	1	0	0	0	0	0	0	0
I636 B HEALTH CARE BILLIN	081480984	0	0	0	1	24,743	26,208	1,465	24,743
1636EA HEALTH CARE BILLIN	081480984	2	2	41,164	1	20,584	21,803	1,219	20,580-
1638 A ACCOUNTING MACHINE	067780818	1	1	21,081	1	20,175	21,349	1,174	906-
1638 S ACCOUNTING MACHINE	067780818	0	0	0	1-	20,175-	21,349-	1,174-	20,175-
1650 A ACCOUNTANT.....	080780975	2	2	44,351	2	46,328	48,622	2,294	1,977
1652 A SENIOR ACCOUNTANT.	097581180	3	3	76,865	3	81,615	85,605	3,990	4,750
1654 A PRINCIPAL ACCOUNTA	118081429	2	2	67,832	2	64,572	67,748	3,176	3,260-
1656 A HEAD ACCOUNTANT...	142981731	1	1	35,518	1	35,548	37,293	1,745	30
1658 A CHIEF ACCOUNTANT..	173182104	1	1	52,304	1	52,304	54,914	2,610	0
1663 A PATIENT ACCOUNTS S	103281249	1	1	30,797	1	30,797	32,598	1,801	0
1720 A DATA ENTRY OPERATO	063180762	1	2	32,352	1	17,128	17,854	726	15,224-
1720EA DATA ENTRY OPERATO	063180762	1	0	0	1	16,182	16,868	686	16,182

2889

2889

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

## PERSONNEL DETAIL

OEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 22 CMHS BUS & OPER SUPPORT  
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	***** FISCAL YEAR 1986-87 ***** ----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO	01001	GENERAL FUNO					
INDEX CODE	730366	CMHS BUS & OPER SUP BUOG ONLY					
PROJ/WK PHASE	00000	UNASSIGNED TITLE					

## OBJECT 001 PERM SALARIES-MISC

1802 A RESEARCH ASSISTANT	0920B1114	1	1	27,065	1	27,065	29,075	2,010	0
1823 A SENIOR ADMINISTRAT	1401B1698	2	2	75,300	2	75,272	80,894	5,622	28-
1842 A MANAGEMENT ASSISTA	1052B1273	3	1	46,392	2	58,273	62,600	4,327	11,881
1842EA MANAGEMENT ASSISTA	1052B1273	1	1	28,111	0	0	0	0	28,111-
1844 A SENIOR MANAGEMENT	1243B1506	4	6	189,793	7	236,596	254,328	17,732	46,803
1844 B SENIOR MANAGEMENT	1243B1506	1	1	30,704	0	0	0	0	30,704-
2112 A MEDICAL RECORDS TE	0818B0989	1-	0	0	0	0	0	0	0
2112 B MEDICAL RECORDS TE	0818B0989	1	0	0	0	0	0	0	0
2114 A MEDICAL RECORDS TE	0966B1169	2	2	52,380	2	52,356	55,439	3,083	24-
2114 B MEDICAL RECORDS TE	0966B1169	1	1	27,097	1	26,674	28,244	1,570	423-
2116 A ASSOCIATE DIRECTOR	1237B1499	0	0	0	1	35,631	37,773	2,142	35,631
2116EA ASSOCIATE DIRECTOR	1237B1499	1	1	30,489	0	0	0	0	30,489-
2250 A DIRECTOR OF CLINIC	2424B2946	1	1	75,011	1	50,528	51,794	1,266	24,483-
2305 A PSYCHIATRIC TECHN	0796B0961	1	1	23,699	1	23,699	25,082	1,383	0
2320 A REGISTERED NURSE..	1200B1362	1	1	31,856	1	32,364	32,364	0	508
2323 B CLINICAL NURSE SPE	1362B1650	1	1	47,450	1	47,995	47,995	0	545
2454 A CLINICAL PHARMACIS	1565B1899	0	1	47,685	1	47,685	49,564	1,879	0
2454 C CLINICAL PHARMACIS	1565B1899	1	0	0	0	0	0	0	0
2526 B AMBULANCE DRIVER..	1214B1470	2	2	78,233	2	78,250	82,873	4,623	17
2575 A RESEARCH PSYCHOLOG	1580B1918	0	1	36,625	0	0	0	0	36,625-
2575 B RESEARCH PSYCHOLOG	1580B1918	0	0	0	1	49,329	50,568	1,239	49,329
2586 A HEALTH WORKER II..	0681B0822	1	1	18,661	0	0	0	0	18,661-
2589EA HEALTH PROGRAM COO	1022B1237	1	0	0	0	0	0	0	0
2591EA HEALTH PROGRAM COO	1180B1429	0	1	29,074	1	30,068	30,823	755	994
2593 A HEALTH PROGRAM COO	1394B1690	3	2	86,364	2	76,603	78,460	1,857	9,761-
2823EB MENTAL HEALTH EDUC	1203B1457	1	1	30,850	1	28,945	31,425	2,480	1,905-
2823ER MENTAL HEALTH EDUC	1203B1457	0	0	0	1-	28,945-	31,425-	2,480-	28,945-
2903 A ELIGIBILITY WORKER	0704B0850	1	1	21,062	1	21,062	22,184	1,122	0
4306 N COLLECTIONS CLERK.	0854B1032	0	0	0	1	21,017	23,887	2,870	21,017
9993ZA SALARY SAVINGS	0000 0000	0	0	163,013-	0	119,322-	125,919-	6,597-	43,691
9995ZA POSITIONS NOT OETA	0000 0000	0	0	15,615-	0	0	0	0	15,615

T O T A L: OBJECT	001	87*	87*	2,145,959*	83*	2,128,655*	2,246,328*	117,673*	17,304-
-------------------	-----	-----	-----	------------	-----	------------	------------	----------	---------

OBJECT	010 OVERTIME
9994ZA PREMIUM PAY (MISCE	1055B1055

T O T A L: OBJECT	010	0*	0*	31,600*	0*	31,575*	33,312*	1,737*	25-
-------------------	-----	----	----	---------	----	---------	---------	--------	-----

2890

2890

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: B7 COMMUNITY MENTAL HEALTH

## P E R S O N N E L   D E T A I L

MSA  
DEPARTMENT 93 COMMUNITY HEALTH GROUP  
DIVISION B7 COMMUNITY MENTAL HEALTH  
PROGRAM 22 CMHS BUS & OPER SUPPORT  
427D CMHS BUS & OPERATIONS SUPPORT

		F/Y 1984-B5 * FISCAL YEAR 1985-B6 *		***** FISCAL YEAR 1986-B7 *****					
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDATION -----					
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
-----									
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730366 CMHS BUS & OPER SUP BUOG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	012 HOLIDAY PAY								
9994ZA PREMIUM PAY (MISCE 1055B1055		0	0	5,248	0	5,400	5,697	297	152
T O T A L: OBJECT	012	0*	0*	5,248*	0*	5,400*	5,697*	297*	152*
OBJECT	020 TEMPORARY SALARIES								
2526 D AMBULANCE DRIVER.. 121481470		0	0	17,312	0	18,000	19,063	1,063	688
T O T A L: OBJECT	020	0*	0*	17,312*	0*	18,000*	19,063*	1,063*	688*
T O T A L: PROJ/WK PHASE	00000	87*	87*	2,200,119*	83*	2,183,630*	2,304,400*	120,770*	16,489-
T O T A L: INDEX CODE	730366	87*	87*	2,200,119*	83*	2,183,630*	2,304,400*	120,770*	16,489-
T O T A L: FND GROUP/FUND	01001	87*	87*	2,200,119*	83*	2,183,630*	2,304,400*	120,770*	16,489-
T O T A L: PROGRAM	4270	87*	87*	2,200,119*	83*	2,183,630*	2,304,400*	120,770*	16,489-

2081

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 87 COMMUNITY MENTAL HEALTH

## EQUIPMENT DETAIL

NSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 22 CMHS BUS & OPER SUPPORT  
PROGRAM 4270 CMHS BUS & OPERATIONS SUPPORT

\*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
-----						
FNO GROUP/FUNO	01001 GENERAL FUNO					
INDEX CODE	730366 CMHS BUS & OPER SUP BUOG ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87001Y AUTOMOBILE	\$6,516	1	6,516	0	0	
87002Z TYPEWRITER IBM SELECTRIC III	\$900	4	3,600	4	3,600	
T O T A L: OBJECT 220			5*	10,116*	4*	3,600*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
87005Z WANG OIS-50 PROC FOR 2 WANG ST	\$4,473	2	8,946	2	8,946	
87006Z WANG 4230 CRT'S FOR 2 WANG STA	\$2,300	8	18,403	8	18,403	
87007Z 5577 HI DENSITY PRINTERS	\$3,408	2	6,816	2	6,816	
87008Z DUAL SHEET FEEDERS	\$1,065	2	2,130	2	2,130	
87009Z OIS-VS PORT TO PORT SW FOR 2 W	\$852	2	1,704	2	1,704	
87010Z OIS-VS TERM EMUL FOR 2 WANG ST	\$213	2	426	2	426	
87011Z OIS FILE TRANSFER FOR 2 WANG S	\$346	2	692	2	692	
87012Z OIS-VS COMM CONTROLLER FOR 2 S	\$852	2	1,704	2	1,704	
87013Z SPELLING VERIFIER SOFTWARE	\$639	2	1,278	2	1,278	
87014Z OIS SLP-9 SMALL LIST PROCESSOR	\$462	3	1,385	3	1,385	
87015Z PRINTER SOUND BOOTH COVERS	\$746	2	1,491	2	1,491	
87016Z PAIRS OF MODEMS	\$959	2	1,917	2	1,917	
87017Z DATA CIRCUITS	\$373	2	746	2	746	
87018Z 1 WANG PRINTER PC & COLOR SOFT	\$4,754	1	4,754	1	4,754	
87019Z PORT DISTRIBUTED DATA SWITCHES	\$621	6	3,728	6	3,728	
87020Z EQUINOX 72-PORT DIST DATA SWIT	\$12,279	1	12,279	1	12,279	
87021Z OMR- 11S FOR DEC NET	\$5,325	1	5,325	1	5,325	
87022Z PAIRS OF MODEMS FOR EQUINOX	\$1,278	3	3,834	3	3,834	
87023Z PRINTERS	\$1,704	3	5,112	3	5,112	
9999ZY EQUIPMENT NOT DETAILED	\$0	0	0	0	49,216-	
T O T A L: OBJECT 231			48*	82,670*	48*	33,454*
T O T A L: PROJ/WK PHASE 00000			53*	92,786*	52*	37,054*
T O T A L: INDEX CODE 730366			53*	92,786*	52*	37,054*
T O T A L: FNO GROUP/FUNO 01001			53*	92,786*	52*	37,054*
T O T A L: PROGRAM 4270			53*	92,786*	52*	37,054*

1986-87

Department: Community Mental Health ServicesProgram: Business and Operations SupportObject Object Title and Explanation of ChangeEXPENDITURES

001 PERMANENT SALARIES      1985-86      1986-87      Mayor's  
\$2,161,574      \$2,164,132      2,143,174

Number of Positions      87      85      83

Position Reassignments to Other Programs      Amount      Ref #  
1 - 1444B Secretary I to Adult Community      (\$17,252)      872  
1 - 2823 Mental Health Educator to Geriatrics      (28,945)      873

Position Upgrades      Amount      Ref #  
Delete (1) - 1630 Account Clerk      (\$16,761)      874  
Create 1 - 4306 Collections Clerk      21,017      874  
Delete (1) - 1638 Accounting Machine Operator      (20,175)      875  
Create 1 - 1426 Sr. Clerk Typist      19,993      875

The above upgrades are requested to reflect actual job duties assigned.

Civil Service classification has recommended upgrade to 1637 Patient Account Clerk 807 B 975 when 4306 incumbent is not adversely affected.

Mayor's Comments: Delete 2 vacant positions, approve as adjusted.

010 OVERTIME      1985-86      1986-87      Mayor's  
\$31,600      \$39,196      \$31,575

Billing/Accounting/Personnel

The following classifications of the Billing staff are required to render overtime due to back-log caused by additional responsibility of collecting payments of contractors as well as civil service units: 5 - 1630 Account Clerks, 1 - 1632 Senior Account Clerk, 1 - 1636 Health Care Billing Clerk and 1 - 1720 Data Entry Operator.

A 1630 Account Clerk and a 1632 Sr Account Clerk will be needed for 80 hours to assist in preparing the year-end cost reporting and other expanded reports to the State Department of Mental Health.

The 1240 Asst. Personnel Analyst position will require 50 hours to process yearly requisition renewals.

Mayor's Comments: Approve as adjusted.

Object Object Title and Explanation of ChangeEXPENDITURES010 OVERTIME (Continued)Payroll

A 1222 Sr. Payroll Clerk and a 1220 Payroll Clerk will need about 208 hours each to update personnel history sheets at year-end and other special projects assigned. Also, these positions will be required at times to relieve personnel that are on vacation or sick leave.

Ambulance Drivers

One hundred four days of overtime are needed for two ambulance drivers during weekends and evenings after their regular working hours to cover emergency transportation of clients.

	Overtime Hrs/Days(D)	Rate/ Hr/Day	1985-86 Request	Total
<u>Billing and Collection</u>				
1-1402 Junior Clerk	20 Hrs.	10.93125	219	
1-1404 Clerk	20 Hrs.	12.01875	240	
1-1632 Sr. Account Clerk	40 Hrs.	16.3125	653	
1-1636 Health Care Billing Clerk	240 Hrs.	17.41875	4,181	
1-1720 Data Entry Operator	80 Hrs.	11.8875	951	

Sub-Total      \$ 6,244

Ambulance Drivers

2-2526 Ambulance Drivers 104 Days 224.985/Day = \$23,398

Payroll

1-1222 Sr. Payroll Clerk	208 Hrs.	18.54375	3,857
1-1220 Payroll Clerk	208 Hrs.	16.85625	3,506

Sub-Total      \$ 7,363

Accounting/Personnel

1-1630 Account Clerk	40 Hrs.	14.15625	566
1-1632 Sr. Account Clerk	40 Hrs.	16.3125	653
1-1240 Personnel Analyst	50 Hrs.	19.44375	972

Sub-Total      \$ 2,191

Total Overtime      \$30,196

1986-87

Department: Community Mental Health Services

Program: Business and Operations Support

Object Object Title and Explanation of ChangeEXPENDITURES010 OVERTIME (Continued)Mayor's Comments:

Reduce and approve as adjusted.

012 HOLIDAY PAY

1985-86	1986-87	Mayor's
\$5,248	\$5,400	\$5,400

These are for 12 paid holidays for the two ambulance drivers working at SFGH Psychiatric Emergency which requires coverage.

Mayor's Comments:

Approve with 3% cost of living increase.

020 TEMPORARY SALARIES

1985-86	1986-87	Mayor's
\$17,212	\$18,000	\$18,000

To provide vacation, sick relief and back-up for the two ambulance drivers.

Mayor's Comments:

Approve as requested.

100 PROFESSIONAL SERVICE

1985-86	1986-87	Mayor's
-0-	\$25,000	\$25,000

To provide funds for the audit of Short-Doyle monies. This item previously handled by the State has been passed onto the County's via State legislation - a new mandated cost.

Mayor's Comments:

Approve as requested.

Object Object Title and Explanation of ChangeEXPENDITURES

101	<u>MEDICAL SERVICE CONTRACTS</u>	1985-86	1986-87	Mayor's
		\$184,205	\$189,731	\$189,731

Increase represents adjustment for increased cost of existing staff and inflationary cost of operating items.

Mayor's Comments:

Approve as requested with 3% cost of living increase.

105	<u>DP/WF PROF. SERVICES CONTRACTS</u>	1985-86	1986-87	Mayor's
		\$108,000	\$209,046	\$209,046

Poolman, Shih, &amp; Platten:

To pay consultants to test, enhance, and maintain CMHS Billing and Information System. This item was previously budgeted in Object 340 - Controller Data Processing \$191,046

Superior Business Key Punch Services 6,000

UCSF Computer/Data Processing Services 12,000

To provide computer data processing services (time-sharing) and keypunch services.

Mayor's Comments:

Approve as requested.

106	<u>DP/WF EQUIPMENT MAINTENANCE</u>	1985-86	1986-87	Mayor's
		\$66,332	\$64,040	\$64,040

Maintenance:

Data Access, Inc. 48,000

Prentice Company 6,000

Wilkirk, Inc. 2,000

Columbia Equipment Co. 3,000

Equipment rental 5,040

2094

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health ServicesProgram: Business and Operations Support

2094

## Object Object Title and Explanation of Change

## EXPENDITURES

## 106 DP/WT EQUIPMENT MAINTENANCE (Continued)

Equipment rental was reduced because most terminals were purchased, and warranty has not expired on all new terminals purchased. Data Access, Inc. maintenance contracts will be increased when the warranty expires in the future.

## Mayor's Comments:

Approve as requested.

## 109 OTHER CONTRACTUAL SERVICES

1985-86	1986-87	Mayor's
\$31,302	\$46,882	32,241

This increase is requested because account is underbudgeted in current year by \$8,000 based on actual expenditure data. The medical records unit located at District V Health Center has been asked to contribute \$6,000 to pay its fair share of xerox expense. BIS requests an additional \$1,400.

## Mayor's Comments:

Reduce request to FY 85/86 level. Approve as adjusted with a 3% cost of living increase.

## 111 AUTO MILEAGE

1985-86	1986-87	Mayor's
\$4,828	\$6,028	\$4,973

To maintain in person contact with facilities based in various communities in the City.

## Central Office Administration:

No. of Employees - Approximately 18  
Total Mileage - 24,112  
Rate per Mile - 25¢  
Total Amount - \$6,028

## Object Object Title and Explanation of Change

## EXPENDITURES

## 111 AUTO MILEAGE (Continued)

This account has traditionally been underbudgeted. Amount is based on current usage.

## Mayor's Comments:

Reduce to 3% cost of living increase; approve as adjusted.

## 112 TRAVEL

1985-86	1986-87	Mayor's
\$361	\$379	\$271

To provide overnight lodging for the ambulance drivers when transporting clients to places outside of the County when a return trip is not practical.

## Mayor's Comments:

Reduce to 75% of FY 85/86 level; approve as adjusted.

## 120 OTHER CURRENT SERVICES

1985-86	1986-87	Mayor's
\$197,140	\$243,287	243,287

This line-item includes telephone rental and installation of data lines, telephone charges to continue existing telephone services for all CMHS facilities. This object was underbudgeted in 85-86 due to telephone rate increases.

## Mayor's Comments:

Approve as requested.

2/21/86

Page 3

2095

## LINE - TITLE - EXPLANATIONS

2095

1986-87

Department: Community Mental Health Services

Program: Business and Operations Support

## Object Object Title and Explanation of Change

## EXPENDITURES

Object	Object Title and Explanation of Change	1985-86	1986-87 Mayor's
130	MATERIALS AND SUPPLIES	\$103,843	\$117,220 106,958

An increase of \$13,377 is needed for the medical records section which has recently instituted a standardized charting format aimed at minimizing costly medical audit disallowances; for additional multipact and State forms; and for data processing equipment items with unit costs of \$400 or less.

## Mayor's Comments:

Reduce to FY 85/86 level; approve as adjusted with a 3% cost of living increase.

Object	Object Title and Explanation of Change	1985-86	1986-87 Mayor's
220	EQUIPMENT PURCHASE	-0-	\$10,116 \$3,600

A new automobile is requested to trade-in a 1973 Chevy station wagon. About \$2,200 repair costs were incurred for the last two fiscal years. The Central Shop mechanic recommends that we discontinue repairing this vehicle. This automobile is used for delivery of mails and supplies to various CMHS sites and is also being used by the staff for out-of-county transportation. \$6,516

Four typewriters \$3,600

CMHS administration has not purchased a single typewriter in several years and the repair costs bear this out. The typewriters requested here are for the replacement of the very worst of a sorry lot. The defects vary from machine to machine but the common denominator is that they are all worn out and in constant need of repair. This request is the start of a conscious effort to upgrade over several years the quality of our equipment used in trying to carry out the day to day administrative paperwork required in an effective and efficient manner.

## Mayor's Comments:

Deny purchase of new automobile; approve as adjusted.

## Object Object Title and Explanation of Change

## EXPENDITURES

Object	Object Title and Explanation of Change	1985-86	1986-87 Mayor's
231	DP/VP EQUIPMENT LEASE/PURCHASE	\$16,232	\$82,670 33,454

To expand the use of mental health's BLS, the following data processing equipment are requested:

- 1) Two Wang OIS-50 Stations
  - 2 Wang OIS-50 processors
  - 8 Wang 4230 CRT's
  - 2 5577 HI density printers
  - 2 Dual Sheet Feeders
  - 2 OIS-VS port-to-port switches
  - 2 OIS-VS terminal emulators
  - 2 OIS-VS file transfer
  - 2 OIS-TC communication controller
  - 2 spelling verifier software 1,200.00
  - 3 OIS-SLP-9 Small List Processors
  - 2 Printer Sound Booth covers 1,400.00
  - 2 Pairs of Modems
  - 2 Data Circuits
- 2) 1 Wang PC as follows
  - PC & Printer One-time purchase
  - PC & Printer annual maintenance
  - Colormagic software
  - Tax on \$3,900.00
  - 6-Port distributed data switches
- 3) One EQUINOX 72-port distributed data switch
  - DMR-II's for DECNET
  - 3 pairs of modems
  - 3 printers
  - sales tax on above
  - delivery charges

To implement linkage among the PDP machines and the WANG BS/100, to analyze training and user-support needs and to increase the ability to aggregate MHP statistics. To automate the construction and update of CMHS and CSAS State budget and cost reporting procedures.

## Mayor's Comments:

Reduce; approve as adjusted.

1986-87

Department: Community Mental Health ServicesProgram: Business and Operations SupportObject Object Title and Explanation of ChangeEXPENDITURES

348	<u>BUILDING REPAIR</u>	<u>1985-86</u>	<u>1986-87 Mayor's</u>
		\$17,300	\$35,000 \$35,000

Amount budgeted in 85-86 was inadequate to meet the needs of 23 buildings being occupied by CMHS facilities. DPW estimates 80,000 in jobs could be done if money were available. Due to budget constraints we will need to prioritize our requests. We have also included a request for funds to provide security measures for staff at several of our facilities deemed necessary because of the more assanltive nature of clients seen.

Mayor's Comments:

Approve as requested.

350	<u>REPRODUCTION</u>	<u>1985-86</u>	<u>1986-87 Mayor's</u>
		\$2,506	\$17,506 10,003

The continuing standardization of the CMHS Medical Record system requires the typesetting, printing, and reproduction of thousands of chart forms. The typesetting and printing of chart forms of Residential/Lodge Programs would be the major expenditure. Reproduction of those forms, as well as those for Adult Outpatient and Day Treatment programs and Children's programs would require almost as much money as typesetting and printing. Chart folders and dividers for thirty programs are provided on a continuing basis.

Mayor's Comments:

Reduce and approve as requested.

Object Object Title and Explanation of Change

2097

2097

MBO-BUDGET REPORT 102-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 87 COMMUNITY MENTAL HEALTH  
 DIVISION : 23 CMHS CHILDREN'S SVCS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CMHS CHILDREN'S	4,945,896	5,241,165	5,267,784	2,622,185	6,186,826	6,263,083	76,257	919,042
TOTAL DIVISION	4,945,896	5,241,165	5,267,784	2,622,185	6,186,826	6,263,083	76,257	919,042
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	1,748,991	1,724,179	1,724,179	850,623	1,828,083	1,904,340	76,257	103,904
CONTRACTUAL SERVICES	3,180,980	3,494,938	3,520,930	1,764,282	4,333,992	4,333,992	0	813,062
OTHER CURRENT EXPENDITURES	15,809	21,700	21,700	7,280	22,351	22,351	0	651
EQUIPMENT/CAPITAL OUTLAY	116	348	975	0	2,400	2,400	0	1,425
TOTAL DIVISION	4,945,896	5,241,165	5,267,784	2,622,185	6,186,826	6,263,083	76,257	919,042
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLDCATED	4,945,896	5,241,165	5,267,784	2,622,185	6,186,826	6,263,083	76,257	919,042
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	47	46	46		47			1
TOTAL BUDGETED	47	46	46		47			1
TOTAL DIVISION	47	46	46		47			1

2983

2988

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 23 CMHS CHILDREN'S SVCS  
PROGRAM 4271 CMHS CHILDREN'S

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN020.	UNSTAN020. REVISE0
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730374 CMHS CHILDRENS BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	1,437,443	1,390,631	1,390,631	696,492	1,474,138	1,534,647	60,509	83,507
060	MANDATORY FRINGE BENEFITS	311,548	333,548	333,548	154,131	353,945	369,693	15,748	20,397
TOTAL: CATEGORY 06		1,748,991*	1,724,179*	1,724,179*	850,623*	1,828,083*	1,904,340*	76,257*	103,904*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	317	445	445	0	467	467	0	22
101	MEDICAL SERVICES CONTRACTS	3,032,462	3,340,904	3,368,943	1,682,557	4,145,792	4,145,792	0	776,849
109	OTHER CONTRACTUAL SERVICES	8,316	9,275	9,428	3,015	11,975	11,975	0	2,547
111	USE OF EMPLOYEE CARS	625	631	631	349	650	650	0	19
112	TRAVEL	41	98	98	0	73	73	0	25-
120	OTHER SERVICES	5,587	5,671	5,671	695	5,671	5,671	0	0
146	RENTAL OF PROPERTY	133,632	137,914	135,714	77,666	169,364	169,364	0	33,650
TOTAL: CATEGORY 10		3,180,980*	3,494,938*	3,520,930*	1,764,282*	4,333,992*	4,333,992*	0*	813,062*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	15,809	21,700	21,700	7,280	22,351	22,351	0	651
TOTAL: CATEGORY 12		15,809*	21,700*	21,700*	7,280*	22,351*	22,351*	0*	651*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	116	348	975	0	2,400	2,400	0	1,425
TOTAL: CATEGORY 24		116*	348*	975*	0*	2,400*	2,400*	0*	1,425*
TOTAL: PROJ/WK PHASE 00000		4,945,896*	5,241,165*	5,267,784*	2,622,185*	6,186,826*	6,263,083*	76,257*	919,042*
TOTAL: INDEX CODE 730374		4,945,896*	5,241,165*	5,267,784*	2,622,185*	6,186,826*	6,263,083*	76,257*	919,042*
TOTAL: FND GROUP/FUND 01001		4,945,896*	5,241,165*	5,267,784*	2,622,185*	6,186,826*	6,263,083*	76,257*	919,042*
TOTAL: PROGRAM 4271		4,945,896*	5,241,165*	5,267,784*	2,622,185*	6,186,826*	6,263,083*	76,257*	919,042*

2090

2090

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

M5A 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 23 CMHS CHILDREN'S SVC5  
PROGRAM 4271 CMHS CHILDREN'S

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1986-87 *****	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1424 B CLERK TYPIST.....	0641B0773	3	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIS	0704B0850	0	3	63,277	0	0	0	0	63,277-
1426 B SENIOR CLERK TYPIS	0704B0850	1	1	18,238	4	79,339	83,983	4,644	61,101
1446 B SECRETARY II.....	0773B0934	1	1	23,926	1	23,469	24,853	1,384	457-
1823 R SENIOR ADMINISTRAT	1401B1698	0	0	0	1	34,530	37,109	2,579	34,530
2230 A PHYSICIAN SPECIALI	2145B2607	0	1	57,391	1	63,266	64,807	1,541	5,875
2230 B PHYSICIAN SPECIALI	2145B2607	1	1	31,627	1	65,662	67,262	1,600	34,035
2230 C PHYSICIAN SPECIALI	2145B2607	1	1	33,212	1	19,927	20,412	485	13,285-
2230 R PHYSICIAN SPECIALI	2145B2607	0	0	0	1-	63,266-	64,807-	1,541-	63,266-
2230EA PHYSICIAN SPECIALI	2145B2607	1	0	0	0	0	0	0	0
2230EC PHYSICIAN SPECIALI	2145B2607	2	2	73,067	2	104,304	106,845	2,541	31,237
2246 A ASSISTANT DIRECTOR	1674B2033	1	1	49,328	1	49,328	53,060	3,732	0
2246 B ASSISTANT DIRECTOR	1674B2033	1	1	49,804	1	49,826	53,596	3,770	22
2248 A ASSISTANT DIRECTOR	2084B2533	1	1	61,439	1	61,439	66,111	4,672	0
2250 A DIRECTOR OF CLINIC	2424B2946	1	1	75,011	1	75,011	76,890	1,879	0
2323 C CLINICAL NURSE SPE	1362B1650	1	1	23,474	0	0	0	0	23,474-
2323EC CLINICAL NURSE SPE	1362B1650	0	0	0	1	23,474	23,474	0	23,474
2552 R DIR OF ACTIVITIES	1003B1214	0	0	0	1	24,847	26,184	1,337	24,847
2574 B CLINICAL PSYCHOLOG	1470B1782	4	5	188,487	4	152,867	156,557	3,690	35,620-
2574 C CLINICAL PSYCHOLOG	1470B1782	1	0	0	0	0	0	0	0
2574 R CLINICAL PSYCHOLOG	1470B1782	0	0	0	1-	37,975-	38,892-	917-	37,975-
2574EB CLINICAL PSYCHOLOG	1470B1782	0	0	0	1	37,976	38,893	917	37,976
2585 B HEALTH WORKER I...	0605B0731	1	1	19,105	1	19,105	19,560	455	0
2585 S HEALTH WORKER I...	0605B0731	0	0	0	1-	19,105-	19,560-	455-	19,105-
2586 A HEALTH WORKER II..	0681B0822	1	1	20,017	1	20,958	21,454	496	941
2586 B HEALTH WORKER II..	0681B0822	2	1	19,576	1	20,656	21,145	489	1,080
2586 N HEALTH WORKER II..	0681B0822	0	0	0	1	20,489	20,974	485	20,489
2587 A HEALTH WORKER III.	0745B0899	1	1	22,915	1	22,915	23,463	548	0
2587 B HEALTH WORKER III.	0745B0899	4	4	93,968	4	94,322	96,578	2,256	354
2587 R HEALTH WORKER III.	0745B0899	0	0	0	1	22,368	22,903	535	22,368
2588 B HEALTH WORKER IV..	0887B1073	2	2	53,852	2	55,646	57,028	1,382	1,794
2593 A HEALTH PROGRAM COO	1394B1690	2	2	78,168	1	39,124	40,072	948	39,044-
2593 B HEALTH PROGRAM COO	1394B1690	1	1	35,988	1	41,551	42,558	1,007	5,563
2593EB HEALTH PROGRAM COO	1394B1690	0	0	0	1	35,548	36,410	862	35,548
2930 A PSYCHIATRIC SOCIAL	1131B1368	4	3	87,258	0	0	0	0	87,258-
2930 B PSYCHIATRIC SOCIAL	1131B1368	8	10	316,198	11	365,745	385,469	19,724	49,547
2930 C PSYCHIATRIC SOCIAL	1131B1368	1	0	0	1	16,939	17,852	913	16,939
2930 S PSYCHIATRIC SOCIAL	1131B1368	0	0	0	1-	34,374-	36,228-	1,854-	34,374-
2930EB PSYCHIATRIC SOCIAL	1131B1368	0	0	0	1	31,294	32,982	1,688	31,294

3000

3000

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## P E R S O N N E L   D E T A I L

MSA  
DEPARTMENT  
DIVISION  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
B7 COMMUNITY MENTAL HEALTH  
23 CMHS CHILDREN'S SVCS  
4271 CMHS CHILDREN'S

		F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****									
CLASS.	STOZO.	- ACTUAL -	---	REVISED	BUDGET	---	MAYOR'S RECOMMEN	-----	COST OF UNSTANO.	VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED		
-----											
FNO GROUP/FUNO	01001	GENERAL FUNO									
INDEX CODE	730374	CMHS CHIORENS BUDGET ONLY									
PROJ/WK PHASE	00000	UNASSIGNED TITLE									
-----											
OBJECT	001	PERM SALARIES-MISC									
2932 N SENIOR PSYCHIATRIC	124381506	0	0	0	1	37,793	39,829	2,036	37,793		
9993ZA SALARY SAVINGS	0000 0000	0	0	104,695-	0	80,860-	84,179-	3,319-	23,835		
-----											
T O T A L: OBJECT	001	47*	46*	1,390,631*	47*	1,474,138*	1,534,647*	60,509*	83,507*		
T O T A L: PROJ/WK PHASE	00000	47*	46*	1,390,631*	47*	1,474,138*	1,534,647*	60,509*	83,507*		
T O T A L: INDEX CODE	730374	47*	46*	1,390,631*	47*	1,474,138*	1,534,647*	60,509*	83,507*		
T O T A L: FNO GROUP/FUNO	01001	47*	46*	1,390,631*	47*	1,474,138*	1,534,647*	60,509*	83,507*		
T O T A L: PROGRAM	4271	47*	46*	1,390,631*	47*	1,474,138*	1,534,647*	60,509*	83,507*		

3001

3001

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 87 COMMUNITY MENTAL HEALTH

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 23 CMHS CHILDREN'S SVCS  
PROGRAM 4271 CMHS CHILDREN'S

			***** FISCAL YEAR 1986-87 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDATION -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
-----						
FNO GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	730374 CMHS CHILDRENS BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87025Z REFRIGERATOR		\$600	1	600	1	600
87026Z TYPEWRITER IBM SELECTRIC III		\$900	2	1,800	2	1,800
TOTAL: OBJECT	220		3*	2,400*	3*	2,400*
TOTAL: PROJ/WK PHASE	00000		3*	2,400*	3*	2,400*
TOTAL: INDEX CODE	730374		3*	2,400*	3*	2,400*
TOTAL: FNO GROUP/FUND	01001		3*	2,400*	3*	2,400*
TOTAL: PROGRAM	4271		3*	2,400*	3*	2,400*

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health ServicesProgram: Children's

## Object Object Title and Explanation of Change

## EXPENDITURES

Object	Object Title and Explanation of Change	1985-86	1986-87	Mayor's
001	PERMANENT SALARIES	\$1,390,631	\$1,474,138	1,474,138

Object	Object Title and Explanation of Change	1985-86	1986-87	Mayor's
	Number of Positions	46	47	47

## Positions Reassignments

To Other Programs:

1-2230 A Physician Specialist to Adult Comm. (63,266) 876

1-2574 B Clinical Psychologist to Adult Comm. (37,975) 877

From Other Programs:

1-1823 A Sr. Admin. Analyst from Central Mgmt. 34,530 871

1-2552 Director of Activities from Adult Comm. 24,847 878

1-2587 Health Worker III 22,368 87A

## Position Upgrades

Delete (1) 2930 Psychiatric Social Worker

1073B1298 (34,374) 87B

Create 1-2932 Sr. Psychiatric Social Worker

1180B1429 37,793 87B

The Children's unit, a revenue generating program has been supervised by a line staff employee. The upgrade will insure continued quality supervision.

Delete (1) 2585 Health Worker I 591B714 (19,105) 87C

Create 1-2586 Health Worker II 664B803 20,489 87C

The position requires a wide range of job functions including the sole, city-wide resources to the Samoan population. This request would place this position on a par with other positions in the system of like responsibility.

## Existing Part-Time Positions

C.S. Class No.:

1-2230 C Physician Specialist - 12 hours

2-2230EC Physician Specialist - 66 hours

## Mayor's Comments:

Approve as requested.

## Object Object Title and Explanation of Change

## EXPENDITURES

Object	Object Title and Explanation of Change	Adjusted 1985-86	1986-87	Mayor's
101	MEDICAL SERVICES CONTRACTS	\$3,439,260	\$4,145,792	\$4,145,792

increase of \$102,120 represents adjustment for increased cost of existing staff and inflationary costs of operating items. An additional \$350,000 has been transferred from adult services to help offset increased service demands in the inpatient and day treatment programs. This approximate 7% increase is in keeping with the wishes of the Health Commission pertaining to additional funding for Children's services. The balance of \$254,412 represents a transfer of YGC from the Adult Community program.

## Mayor's Comments:

Approve as requested.

Object	Object Title and Explanation of Change	1985-86	1986-87	Mayor's
109	OTHER CONTRACTUAL SERVICES	\$9,275	\$11,975	11,975

An increase of \$2,700 is for xerox machine rental at the Child Adolescent Family Center at 3151 - 23rd Street. This multi-purpose unit, revenue generating has one clerk whose duties have multiplied with the administrative reorganization. In addition, she is receptionist for both clinics. Necessary copying requires she be off site for 1 - 1½ hours. As there is no clerical back-up, delays in reproduction result.

## Mayor's Comments:

Approve as requested.

Object	Object Title and Explanation of Change	1985-86	1986-87	Mayor's
111	AUTO MILEAGE	\$631	\$831	\$650

To be used by staff for travel between clinics for meetings and for therapists traveling from one clinic to another and from the clinic to the client's residence. Amount requested based on current usage.

No. of Employees - 4

Total Mileage - 3,324

Rate per Mile - 25¢

Total Amount - \$831

## 1986-87

Department: Community Mental Health Services

Program: Children's

Object	Object Title and Explanation of Change			
		<u>EXPENDITURES</u>		
220	<u>EQUIPMENT PURCHASE</u> (Continued)			
	<u>Mayor's Comments:</u>			
	Approve as requested.			
318	<u>BUILDING REPAIR</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		-0-	\$11,000	-0-
	Estimate from DPW - Operations Department for the interior painting of Southeast Child Family Therapy Center, 4190 Mission Street. The facility has not been painted for longer than anyone can remember and its appearance is depressing to both clients and staff.			
	<u>Mayor's Comments:</u>			
	Deny the request.			

3004

HBO-BUOGET REPORT 102-C

RUN NBR: 85/13/05

DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-87

OEPT: 87 COMMUNITY MENTAL HEALTH

OEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U O G E T

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 87 COMMUNITY MENTAL HEALTH  
 DIVISION : 24 CMHS GERIATRICS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CMHS GERIATRICS	1,870,398	2,578,926	2,529,169	1,025,052	2,729,925	2,754,653	24,728	200,756
TOTAL DIVISION	1,870,398	2,578,926	2,529,169	1,025,052	2,729,925	2,754,653	24,728	200,756
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	744,972	890,161	890,161	398,005	806,710	831,438	24,728	83,451-
CONTRACTUAL SERVICES	1,107,283	1,679,406	1,621,087	624,234	1,911,773	1,911,773	0	290,686
OTHER CURRENT EXPENOITURES	6,738	9,255	9,255	2,813	9,533	9,533	0	278
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	1,800	1,800	0	1,800
SERVICES OF OTHER DEPARTMENTS	11,405	104	8,666	0	109	109	0	8,557-
TOTAL DIVISION	1,870,398	2,578,926	2,529,169	1,025,052	2,729,925	2,754,653	24,728	200,756
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	1,870,398	2,578,926	2,529,169	1,025,052	2,729,925	2,754,653	24,728	200,756
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
- - - - -								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	20	20	20		18			2-
TOTAL BUOGETEO	20	20	20		18			2-
TOTAL DIVISION	20	20	20		18			2-

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: I

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 24 CMHS GERIATRICS  
PROGRAM 4272 CMHS GERIATRICS

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****	***** FISCAL YEAR 1986-87 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANZO.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
INOEX CODE	730390 CMHS GERIATRICS BUOGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		613,577	717,792	717,792	338,102	683,404	704,024	20,620	34,388-
060 MANOATORY FRINGE BENEFITS		131,395	172,369	172,369	59,903	123,306	127,414	4,108	49,063-
T O T A L: CATEGORY	06	744,972*	890,161*	890,161*	398,005*	806,710*	831,438*	24,728*	83,451-
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		317	445	445	0	467	467	0	22
101 MEDICAL SERVICES CONTRACTS		1,041,045	1,610,524	1,552,205	582,362	1,828,463	1,828,463	0	276,258
109 OTHER CONTRACTUAL SERVICES		6,065	6,768	6,768	2,405	15,144	15,144	0	8,376
111 USE OF EMPLOYEE CARS		555	560	560	344	577	577	0	17
120 OTHER SERVICES		3,974	4,014	4,014	593	4,134	4,134	0	120
146 RENTAL OF PROPERTY		55,327	57,095	57,095	38,530	62,988	62,988	0	5,893
T O T A L: CATEGORY	10	1,107,283*	1,679,406*	1,621,087*	624,234*	1,911,773*	1,911,773*	0*	290,686*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130 MATERIALS AND SUPPLIES		6,738	9,255	9,255	2,813	9,533	9,533	0	278
T O T A L: CATEGORY	12	6,738*	9,255*	9,255*	2,813*	9,533*	9,533*	0*	278*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	0	0	0	1,800	1,800	0	1,800
T O T A L: CATEGORY	24	0*	0*	0*	0*	1,800*	1,800*	0*	1,800*
CATEGORY	30 SERVICES OF OTHER OEPTS								
318 BUILDING REPAIR		11,206	0	8,562	0	0	0	0	8,562-
350 REPRODUCTION		199	104	104	0	109	109	0	5
T O T A L: CATEGORY	30	11,405*	104*	8,666*	0*	109*	109*	0*	8,557-
T O T A L: PROJ/WK PHASE	00000	1,870,398*	2,578,926*	2,529,169*	1,025,052*	2,729,925*	2,754,653*	24,728*	200,756*
T O T A L: INOEX CODE	730390	1,870,398*	2,578,926*	2,529,169*	1,025,052*	2,729,925*	2,754,653*	24,728*	200,756*
T O T A L: FND GROUP/FUNO	01001	1,870,398*	2,578,926*	2,529,169*	1,025,052*	2,729,925*	2,754,653*	24,728*	200,756*
T O T A L: PROGRAM	4272	1,870,398*	2,578,926*	2,529,169*	1,025,052*	2,729,925*	2,754,653*	24,728*	200,756*

3006

3006

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## P E R S O N N E L   O E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 24 CMHS GERIATRICS  
PROGRAM 4272 CMHS GERIATRICS

CLASS.		STOZO.	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		MAYOR'S RECOMMENDED		COST OF UNSTAND. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN. REVISED
FND GROUP/FUNO 01001 GENERAL FUNO								
INDEX CODE 730390 CMHS GERIATRICS BUDGET ONLY								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
1424 O CLERK TYPIST.....	064180773	1	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIS	070480850	1	1	20,921	1	18,192	19,257	1,065 2,729-
1426 B SENIOR CLERK TYPIS	070480850	0	1	19,536	1	21,856	23,135	1,279 2,320
2230 A PHYSICIAN SPECIALI	214582607	0	1	66,424	0	0	0	0 66,424-
2230EA PHYSICIAN SPECIALI	214582607	1	0	0	1	66,424	68,042	1,618 66,424
2230EC PHYSICIAN SPECIALI	214582607	2	2	103,301	2	120,568	123,505	2,937 17,267
2248 A ASSISTANT DIRECTOR	208482533	1	0	0	0	0	0	0 0
2250 A DIRECTOR OF CLINIC	242482946	0	1	63,948	1	64,806	66,430	1,624 858
2320 A REGISTERED NURSE..	120081362	2	2	67,912	2	70,026	70,026	0 2,114
2323 B CLINICAL NURSE SPE	136281650	2	2	96,152	2	96,992	96,992	0 840
2454 A CLINICAL PHARMACIS	156581899	1	1	43,324	1	39,306	40,855	1,549 4,018-
2593 A HEALTH PROGRAM COO	139481690	1	1	42,069	1	42,095	43,115	1,020 26
2823 R MENTAL HEALTH EDUC	120381457	0	0	0	1	28,945	31,425	2,480 28,945
2930 A PSYCHIATRIC SOCIAL	113181368	1	1	33,877	1	33,877	35,704	1,827 0
2930 B PSYCHIATRIC SOCIAL	113181368	4	4	131,471	0	0	0	0 131,471-
2930 C PSYCHIATRIC SOCIAL	113181368	0	1	13,996	0	0	0	0 13,996-
2930EA PSYCHIATRIC SOCIAL	113181368	1	0	0	0	0	0	0 0
2930EB PSYCHIATRIC SOCIAL	113181368	0	0	0	4	124,262	130,963	6,701 124,262
2930EC PSYCHIATRIC SOCIAL	113181368	0	0	0	1	14,003	14,758	755 14,003
2930ER PSYCHIATRIC SOCIAL	113181368	0	0	0	2-	56,506-	59,553-	3,047- 56,506-
2932 A SENIOR PSYCHIATRIC	124381506	1	1	30,814	0	0	0	0 30,814-
2932 B SENIOR PSYCHIATRIC	124381506	1	1	37,757	2	73,837	77,816	3,979 36,080
2932 R SENIOR PSYCHIATRIC	124381506	0	0	0	1-	37,793-	39,829-	2,036- 37,793-
9993ZA SALARY SAVINGS	0000 0000	0	0	53,710-	0	37,486-	38,617-	1,131- 16,224
T O T A L: OBJECT 001 20* 20* 717,792* 18* 683,404* 704,024* 20,620* 34,388-								
T O T A L: PROJ/WK PHASE 00000 20* 20* 717,792* 18* 683,404* 704,024* 20,620* 34,388-								
T O T A L: INDEX CODE 730390 20* 20* 717,792* 18* 683,404* 704,024* 20,620* 34,388-								
T O T A L: FND GROUP/FUNO 01001 20* 20* 717,792* 18* 683,404* 704,024* 20,620* 34,388-								
T O T A L: PROGRAM 4272 20* 20* 717,792* 18* 683,404* 704,024* 20,620* 34,388-								

3007

3007

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

## EQUIPMENT DETAIL

DEPT: 87 COMMUNITY MENTAL HEALTH

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 24 CMHS GERIATRICS  
PROGRAM 4272 CMHS GERIATRICS

\*\*\*\*\* FISCAL YEAR 1986-87 \*\*\*\*\*

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	D1D01 GENERAL FUND					
INDEX CODE	73D390 CMHS GERIATRICS BUOGET ONLY					
PROJ/WK PHASE	DDDD0 UNASSIGNED TITLE					
OBJECT	22D EQUIPMENT PURCHASE					
87D24Z TYPEWRITER IBM SELECTRIC III		\$900	2	1,800	2	1,800
TOTAL: OBJECT	22D		2*	1,800*	2*	1,800*
TOTAL: PROJ/WK PHASE	00D00		2*	1,800*	2*	1,800*
TOTAL: INDEX CODE	73D390		2*	1,800*	2*	1,800*
TOTAL: FND GROUP/FUND	D1D01		2*	1,800*	2*	1,800*
TOTAL: PROGRAM	4272		2*	1,800*	2*	1,800*

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health ServicesProgram: Geriatrics

## Object Object Title and Explanation of Change

EXPENDITURES

001	<u>PERMANENT SALARIES</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$717,792	\$683,404	\$683,404

Number of Positions	20	18	18
---------------------	----	----	----

<u>Position Reassignments:</u>	<u>Amount</u>	<u>Ref #</u>
To Other Programs		

(2) 2930 B Psychiatric Social Worker to Adult Community	(56,506)	87D
---	----------	-----

(1) 2932 B Senior Psychiatric Soc. Worker to Adult Comm.	(37,793)	87E
--	----------	-----

From Other Programs:

1 -2823 Mental Health Educator from Bus. & Oper. Supp.	28,945	873
--	--------	-----

The above position reassignments are requested to reflect actual staffing.

Mayor's Comments:

Approve as requested.

101	<u>MEDICAL SERVICES CONTRACTS</u>	<u>Adjusted</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
			\$1,643,868	\$1,828,463	1,828,463

Increase is for a new state funded program for outreach and re-entry for homeless seniors.

Mayor's Comments:

Approve as requested with 3% cost of living increase.

109	<u>OTHER CONTRACTUAL SERVICES</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$6,768	\$15,279	\$15,144

Increase of \$338 is for 5% cost of living and an additional \$8,173 is for a janitorial service per rental agreement at the 3905 Mission Street and 1182 Market Street sites. CMHS has agreed to supply these services.

## Object Object Title and Explanation of Change

EXPENDITURES109 OTHER CONTRACTUAL SERVICES (continued)Mayor's Comments:

Reduce request to FY 85/86 level; approve as adjusted with a 3% cost of living increase.

111	<u>AUTO MILEAGE</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$560	\$1,100	\$577

Increase is essential for continued crisis home visit services to homebound geriatric clients. This amount reimburses an average of existing Geriatric staff for home visits and adds 1 new staff person for citywide geriatric case management services for clients who are hospitalized. New staff person will travel to all San Francisco hospitals as well as out-of-county locked facilities and Napa when necessary.

No. of Employees	9
Total Mileage	4,400
Rate per Mile	25¢
Total Amount	\$1,100

Mayor's Comments:

Reduce request to FY 85/86 level; approve as adjusted with a 3% cost of living increase.

120	<u>OTHER CURRENT SERVICES</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$4,014	\$5,324	\$4,134

Increase is for three field trips: Southeast/Mission Day program provides three field trips per year to various locations for Geriatric clients. Many clients are isolated except for day program activities. This also includes \$800 for the rental of a Med. Vac van.

Mayor's Comments:

Reduce; approve with 3% cost of living increase.

LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health ServicesProgram: Geriatrics

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
	<u>EXPENDITURES</u>		
130	<u>MATERIALS AND SUPPLIES</u>	<u>1985-86</u>	<u>1986-87</u> <u>Mayor's</u>
		\$9,255	\$13,926 \$9,533
	Increases provide for the following:		
	Food budget increase, chairs, answering machines, calculators and janitorial supplies		
	Program serves lunch meal as part of day treatment program activities to an average of 20 patients per day, 4 days per week for an average of \$1.25/person.		
	Many clients are isolated, live alone and meal program helps ensure more adequate nutrition.		
	Day program requires chairs with arms for the frail seniors who need added stability and assistance.		
	Answering machines - Southeast/Mission is a freestanding unit with one clerk. When the clerk is absent there are times when all the professional staff are in treatment services or home visits. Assistance is needed to ensure phone messages are received.		
	Calculators are needed to prepare monthly reports, quarterly and yearly reports to central office, staff monitoring reports.		
	Lease agreements include that CMHS pay janitorial supplies at the two locations at 1182 Market and 3905 Mission Street.		
	<u>Mayor's Comments:</u>		
	Reduce to FY 85/86 level; approve as adjusted with a 3% cost of living increase.		

<u>Object</u>	<u>Object Title and Explanation of Change</u>		
	<u>EXPENDITURES</u>		
220	<u>EQUIPMENT</u>	<u>1985-86</u>	<u>1986-87</u> <u>Mayor's</u>
		-0-	\$1,800 \$1,800
	2 IBM Selectric III typewriters		
	At the Central City Seniors Unit and Central Office the typewriters are beyond repair.		
	<u>Mayor's Comments:</u>		
	Approve as requested.		

3010

MDO-BUDGET REPORT 102-C

RUN NBR: 85/13/05

DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

DEPT: 87 COMMUNITY MENTAL HEALTH

OEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP  
DEPARTMENT: 87 COMMUNITY MENTAL HEALTH  
DIVISION : 25 CMHS ADULT ACUTE SVCS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
* - - - - -								
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CMHS ADULT ACUTE	18,520,065	17,455,023	18,019,104	8,445,846	17,879,796	17,903,432	23,636	139,308-
TOTAL DIVISION	18,520,065	17,455,023	18,019,104	8,445,846	17,879,796	17,903,432	23,636	139,308-
- - - - - C A T E G O R I E S - - - - -								
LABOR COSTS	486,214	522,436	564,561	231,002	605,225	628,861	23,636	40,664
CONTRACTUAL SERVICES	18,008,851	16,932,587	17,454,543	8,214,844	17,273,271	17,273,271	0	181,272-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	1,300	1,300	0	1,300
SERVICES OF OTHER DEPARTMENTS	25,000	0	0	0	0	0	0	0
TOTAL DIVISION	18,520,065	17,455,023	18,019,104	8,445,846	17,879,796	17,903,432	23,636	139,308-
* - - - - -								
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	18,520,065	17,455,023	18,019,104	8,445,846	17,879,796	17,903,432	23,636	139,308-
* - - - - -								
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	13	13	15		15			0
TOTAL BUDGETED	13	13	15		15			0
TOTAL DIVISION	13	13	15		15			0

3011

3011

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 25 CMHS ADULT ACUTE SVCS  
PROGRAM 4273 CMHS ADULT ACUTE

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNASSIGNED	MAYOR'S STANDARD	COST OF UNASSIGNED STANDARD	VS. REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 730416 CMHS ADULT ACUTE BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	393,859	421,319	463,444	195,526	474,875	493,339	18,464	11,431
060	MANDATORY FRINGE BENEFITS	92,355	101,117	101,117	35,476	130,350	135,522	5,172	29,233
T O T A L: CATEGORY 06		486,214*	522,436*	564,561*	231,002*	605,225*	628,861*	23,636*	40,664*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	63,098	88,920	88,920	43,670	91,588	91,588	0	2,668
101	MEDICAL SERVICES CONTRACTS	17,945,512	16,843,427	17,365,303	8,171,019	17,181,431	17,181,431	0	183,952-
120	OTHER SERVICES	241	240	240	155	252	252	0	12
T O T A L: CATEGORY 10		18,008,851*	16,932,587*	17,454,543*	8,214,844*	17,273,271*	17,273,271*	0*	181,272-
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	0	0	0	0	1,300	1,300	0	1,300
T O T A L: CATEGORY 24		0*	0*	0*	0*	1,300*	1,300*	0*	1,300*
CATEGORY 30 SERVICES OF OTHER DEPTS									
304	MEDICAL SERVICE	25,000	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		25,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00000		18,520,065*	17,455,023*	18,019,104*	8,445,846*	17,879,796*	17,903,432*	23,636*	139,308-
T O T A L: INDEX CODE 730416		18,520,065*	17,455,023*	18,019,104*	8,445,846*	17,879,796*	17,903,432*	23,636*	139,308-
T O T A L: FNO GROUP/FUNO 01001		18,520,065*	17,455,023*	18,019,104*	8,445,846*	17,879,796*	17,903,432*	23,636*	139,308-
T O T A L: PROGRAM 4273		18,520,065*	17,455,023*	18,019,104*	8,445,846*	17,879,796*	17,903,432*	23,636*	139,308-

3012

3012

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## P E R S O N N E L   D E T A I L

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 25 CMHS ADULT ACUTE SVCS  
PROGRAM 4273 CMHS ADULT ACUTE

		F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****							
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----					
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
-----									
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	730416 CMHS ADULT ACUTE BUOG ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
1446 B SECRETARY II.....	077380934	1	1	23,493	1	19,079	20,204	1,125	4,414-
2232 A SENIOR PHYSICIAN S	225282737	1	1	57,376	1	57,394	58,790	1,396	18
2248 B ASSISTANT DIRECTOR	208482533	0	1	51,018	1	51,025	54,905	3,880	7
2248E8 ASSISTANT DIRECTOR	208482533	1	0	0	0	0	0	0	0
2250 B DIRECTOR OF CLINIC	242482946	1	1	75,478	1	75,507	77,399	1,892	29
2323 R CLINICAL NURSE SPE	136281650	0	0	0	1	35,820	35,820	0	35,820
2506 A HEALTH WORKER II..	068180822	2	2	38,211	0	0	0	0	38,211-
2586 B HEALTH WORKER II..	068180822	0	0	0	2	37,819	38,714	895	37,819
2588 O HEALTH WORKER IV..	088781073	2	2	48,354	2	49,643	50,876	1,233	1,289
2588 R HEALTH WORKER IV..	088781073	0	0	0	1-	26,544-	27,203-	659-	26,544-
2593 A HEALTH PROGRAM COO	139481690	1	1	37,288	1	37,297	38,201	904	9
2903 T ELIGIBILITY WORKER	070480850	0	2	42,125	2	42,125	44,370	2,245	0
2930 A PSYCHIATRIC SOCIAL	113181368	3	3	91,001	4	121,757	128,323	6,566	30,756
2930EA PSYCHIATRIC SOCIAL	113181368	1	1	30,813	0	0	0	0	30,813-
9993ZA SALARY SAVINGS	0000 0000	0	0	31,713-	0	26,047-	27,060-	1,013-	5,666
T O T A L: OBJECT	001	13*	15*	463,444*	15*	474,875*	493,339*	18,464*	11,431*
T O T A L: PROJ/WK PHASE	00000	13*	15*	463,444*	15*	474,875*	493,339*	18,464*	11,431*
T O T A L: INDEX CODE	730416	13*	15*	463,444*	15*	474,875*	493,339*	18,464*	11,431*
T O T A L: FND GROUP/FUNO	01001	13*	15*	463,444*	15*	474,875*	493,339*	18,464*	11,431*
T O T A L: PROGRAM	4273	13*	15*	463,444*	15*	474,875*	493,339*	18,464*	11,431*

3013

3013

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 25 CMHS ADULT ACUTE SVCS  
PROGRAM 4273 CMHS ADULT ACUTE

EQUIP.		***** FISCAL YEAR 1986-87 *****				
NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDEO -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX CODE	730416 CMHS ADULT ACUTE BUDG ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
87028Z TYPEWRITER IBM SELECTRIC III	\$900	1	900	1	900	
87029Z FIVE DRAWER LOCKED FILING CABI	\$400	1	400	1	400	
T O T A L: OBJECT	220	2*	1,300*	2*	1,300*	
T O T A L: PROJ/WK PHASE	00000	2*	1,300*	2*	1,300*	
T O T A L: INOEX CODE	730416	2*	1,300*	2*	1,300*	
T O T A L: FNO GROUP/FUNO	01001	2*	1,300*	2*	1,300*	
T O T A L: PROGRAM	4273	2*	1,300*	2*	1,300*	

Department: Community Mental Health Services

Program: Adult Acute

Object	Object Title and Explanation of Change			
	<u>EXPENDITURES</u>			
001	<u>PERMANENT SALARIES</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$463,444	\$474,875	474,875
	Number of Positions	13	15	15
	<u>Position Reassignments</u>		<u>Amount</u>	<u>Rel #</u>
	From Other Programs/Departments			
	1-2323 Clinical Nurse Specialist from Adult Comm.		35,820	87H
	To Other Programs:			
	1-2588 Health Worker IV to Adult Community		(26,544)	87G
	Reassignments reflect actual staffing.			
	<u>Mayor's Comments:</u>			
	Approve as requested.			
100	<u>PROFESSIONAL SERVICES</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$88,920	\$93,366	91,588
	Kaleidoscope Travel	75,600		
	Greyhound Bus Company	8,022		
	National Car Rental	2,100		
	District Attorney's Office	7,644		
	Total	93,366		
	The increase represents 5% cost of living. Every effort is made to link patients who have out-of-county or out of State residence with the appropriate mental health resources in that other County or State. By linking these patients according to their actual residence, we are able to save considerable care costs for San Francisco. \$7,644 is			

Object	Object Title and Explanation of Change			
	<u>EXPENDITURES</u>			
100	<u>PROFESSIONAL SERVICES</u> (Continued)			
	budgeted to pay for the services of consultants and expert witnesses on mental health conservatorship cases.			
	<u>Mayor's Comments:</u>			
	Reduce to FY 85/86 level; approve as adjusted with a 3% cost of living increase.			
	Adjusted			
101	<u>MEDICAL SERVICES CONTRACTS</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$16,819,367	\$17,181,431	\$17,181,431
	An increase of \$520,961 represents adjustment for increased cost of existing staff and inflationary costs of operating items. An additional \$850,000 for San Francisco General Hospital is being requested to reflect anticipated additional Medi-Cal collections at newly opened Ward 6B. The CMHS expenditure must be increased in order to transfer the revenue to SFGH.			
	\$350,000 previously earmarked for out-of-county beds has been shifted to Children's services.			
	An additional \$845,000 has been shifted to Adult Community programs to fund more cost effective programs aimed at reducing inpatient utilization.			
	Additionally, an amount is included for special needs; especially salary parity purposes per Health Commission resolution.			
	<u>Mayor's Comments:</u>			
	Approve as requested.			

1986-87

Department: Community Mental Health ServicesProgram: Adult Acute

Object	Object Title and Explanation of Change		
	<u>EXPENDITURES</u>		
220	<u>EQUIPMENT</u>	<u>1985-86</u> -0-	<u>1986-87 Mayor's</u> \$1,300 1,300
	The typewriter currently used is several years old and inadequate to support the heavy load related to 27 programs.		
			\$900
	One five-drawer locked filing cabinet is needed for high-volume of inpatient related materials accumulated by Assistant Directors.		
			\$400
	<u>Mayor's Comments:</u>		
	Approve as requested.		
130	<u>MATERIALS AND SUPPLIES</u>	<u>1985-86</u> -0-	<u>1986-87 Mayor's</u> \$300 -0-
	A bookcase is needed to store and have reference work accessible.		
	<u>Mayor's Comments:</u>		
	Deny the request.		

Object Object Title and Explanation of Change

3016

3016

M80-BUDGET REPORT 102-C

RUN NBR: 85/13/05

DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1986-87

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 1

## D I V I S I O N A L S U M M A R Y B U D G E T

MSA: 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT: 87 COMMUNITY MENTAL HEALTH  
 DIVISION : 26 CMHS ADULT COMMUNITY SVCS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
CMHS ADULT COMMUNITY	15,319,411	18,474,083	17,923,339	9,583,422	22,279,151	22,517,712	238,561	4,355,812
TOTAL DIVISION	15,319,411	18,474,083	17,923,339	9,583,422	22,279,151	22,517,712	238,561	4,355,812
----- C A T E G O R I E S -----								
LABOR COSTS	5,940,849	6,778,940	6,772,264	3,172,446	6,929,134	7,167,695	238,561	156,870
CONTRACTUAL SERVICES	9,289,850	11,565,919	11,017,333	6,363,457	15,205,953	15,205,953	0	4,188,620
OTHER CURRENT EXPENDITURES	83,225	114,297	114,297	46,691	121,297	121,297	0	7,000
EQUIPMENT/CAPITAL OUTLAY	4,908	14,625	19,143	828	4,900	4,900	0	14,243-
SERVICES OF OTHER DEPARTMENTS	579	302	302	0	17,867	17,867	0	17,565
TOTAL DIVISION	15,319,411	18,474,083	17,923,339	9,583,422	22,279,151	22,517,712	238,561	4,355,812
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	15,319,411	18,474,083	17,923,339	9,583,422	22,279,151	22,517,712	238,561	4,355,812
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	2,500	2,500	0	0	0	0	2,500-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	175	176	176		177			1
TOTAL BUDGETED	175	176	176		177			1
TOTAL DIVISION	175	176	176		177			1

2017

2017

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

D E P A R T M E N T A L   E X P E N D I T U R E S  
BY CATEGORY AND OBJECT OF EXPENDITUREMSA  
DEPARTMENT  
DIVISION  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
87 COMMUNITY MENTAL HEALTH  
26 CMHS ADULT COMMUNITY SVCS  
4274 CMHS ADULT COMMUNITY

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****	***** FISCAL YEAR 1986-87 *****						
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED.	MAYOR'S STANDED.	COST OF UNSTANDED STANDED.	VS. REVISED	
FNO GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
001	PERMANENT SALARIES-MISCELLAN	4,878,515	5,451,926	5,445,250	2,596,259	5,560,432	5,748,483	188,051	115,182	
010	OVERTIME	3,459	4,714	4,714	227	6,944	7,326	382	2,230	
012	HOLIDAY PAY	0	0	0	183	3,427	3,615	188	3,427	
060	MANDATORY FRINGE BENEFITS	1,058,875	1,322,300	1,322,300	575,777	1,358,331	1,408,271	49,940	36,031	
T O T A L: CATEGORY 06		5,940,849*	6,778,940*	6,772,264*	3,172,446*	6,929,134*	7,167,695*	238,561*	156,870*	
CATEGORY 10 CONTRACTUAL SERVICES										
100	PROFESSIONAL SERVICES	3,788	5,346	5,346	0	5,506	5,506	0	160	
101	MEDICAL SERVICES CONTRACTS	8,930,608	11,188,247	10,641,961	6,145,473	14,744,810	14,744,810	0	4,102,849	
109	OTHER CONTRACTUAL SERVICES	46,514	51,879	51,879	19,220	55,031	55,031	0	3,152	
111	USE OF EMPLOYEE CARS	8,146	8,215	8,215	3,013	8,215	8,215	0	0	
112	TRAVEL	12	28	28	0	0	0	0	28-	
120	OTHER SERVICES	28,729	29,139	29,139	12,330	31,167	31,167	0	2,028	
146	RENTAL OF PROPERTY	272,053	283,065	280,765	183,421	361,224	361,224	0	80,459	
T O T A L: CATEGORY 10		9,289,850*	11,565,919*	11,017,333*	6,363,457*	15,205,953*	15,205,953*	0*	4,188,620*	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130	MATERIALS AND SUPPLIES	83,225	114,297	114,297	46,691	121,297	121,297	0	7,000	
T O T A L: CATEGORY 12		83,225*	114,297*	114,297*	46,691*	121,297*	121,297*	0*	7,000*	
CATEGORY 24 EQUIPMENT										
220	EQUIPMENT PURCHASE	4,908	14,625	19,143	828	4,900	4,900	0	14,243-	
T O T A L: CATEGORY 24		4,908*	14,625*	19,143*	828*	4,900*	4,900*	0*	14,243-	
CATEGORY 30 SERVICES OF OTHER DEPTS										
318	BUILDING REPAIR	0	0	0	0	17,565	17,565	0	17,565	
350	REPRODUCTION	579	302	302	0	302	302	0	0	
T O T A L: CATEGORY 30		579*	302*	302*	0*	17,867*	17,867*	0*	17,565*	
T O T A L: PROJ/WK PHASE 00000		15,319,411*	18,474,083*	17,923,339*	9,583,422*	22,279,151*	22,517,712*	238,561*	4,355,812*	
T O T A L: INDEX CODE 730515		15,319,411*	18,474,083*	17,923,339*	9,583,422*	22,279,151*	22,517,712*	238,561*	4,355,812*	
T O T A L: FNO GROUP/FUND 01001		15,319,411*	18,474,083*	17,923,339*	9,583,422*	22,279,151*	22,517,712*	238,561*	4,355,812*	
T O T A L: PROGRAM 4274		15,319,411*	18,474,083*	17,923,339*	9,583,422*	22,279,151*	22,517,712*	238,561*	4,355,812*	

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

PAGE: I

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 26 CMHS ADULT COMMUNITY SVCS  
PROGRAM 4274 CMHS ADULT COMMUNITY

F/Y 1984-85 \* FISCAL YEAR 1985-B6 \* \*\*\*\*\* FISCAL YEAR 1986-B7 \*\*\*\*\*  
CLASS. ST020. - ACTUAL - --- REVISED BUDGET --- MAYOR'S RECOMMENDATION --- COST OF UNSTANO. VS  
NO. RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. UNST020. ST020. STANOZN. REVISED

FNO GROUP/FUNO 01001 GENERAL FUNO  
INOEX CODE 730515 CMHS ADULT COMM BUDGET ONLY  
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

1424 B CLERK TYPIST.....	064180773	7	0	0	0	0	0	0	0
1424EB CLERK TYPIST.....	064180773	1	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIS	070480850	1	8	160,533	8	160,675	170,079	9,404	142
1426 B SENIOR CLERK TYPIS	070480850	6	7	146,465	8	171,098	181,112	10,014	24,633
1426 S SENIOR CLERK TYPIS	070480850	0	0	0	1	20,155	21,335	1,180	20,155
1426EA SENIOR CLERK TYPIS	070480850	0	1	17,385	0	0	0	0	17,385-
1426EB SENIOR CLERK TYPIS	070480850	1	0	0	0	0	0	0	0
1444 B SECRETARY I.....	066880807	1	1	19,442	1	16,469	17,442	973	2,973-
1444 R SECRETARY I.....	066880807	0	0	0	1	17,252	18,271	1,019	17,252
1446 A SECRETARY II.....	077380934	I	1	23,020	1	23,020	24,377	1,357	0
1446 B SECRETARY II.....	077380934	0	1	9,790	1	23,020	24,377	1,357	13,230
1446 C SECRETARY II.....	077380934	1	0	0	0	0	0	0	0
2230 A PHYSICIAN SPECIALI	214582607	1	1	66,425	1	60,265	61,733	1,468	6,160-
2230 B PHYSICIAN SPECIALI	214582607	2	3	163,556	4	266,288	272,775	6,487	102,732
2230 C PHYSICIAN SPECIALI	214582607	1	0	0	1	32,450	33,241	791	32,450
2230 R PHYSICIAN SPECIALI	214582607	0	0	0	1	63,762	65,315	1,553	63,762
2230EA PHYSICIAN SPECIALI	214582607	2	2	127,964	0	0	0	0	127,964-
2230EC PHYSICIAN SPECIALI	214582607	11	11	425,540	11	433,927	444,498	10,571	8,387
2232 A SENIOR PHYSICIAN S	225282737	4	7	404,143	7	417,715	427,876	10,161	13,572
2232 C SENIOR PHYSICIAN S	225282737	1	0	0	1	34,870	35,718	848	34,870
2232EA SENIOR PHYSICIAN S	225282737	2	0	0	0	0	0	0	0
2232EC SENIOR PHYSICIAN S	225282737	1	1	27,896	0	0	0	0	27,896-
2233 A SUPERVISING PHYSIC	242482946	1	1	61,692	1	61,727	63,273	1,546	35
2246 A ASSISTANT DIRECTOR	167482033	1	1	44,801	0	0	0	0	44,801-
2246 B ASSISTANT DIRECTOR	167482033	0	0	0	1	49,825	53,595	3,770	49,825
2248 A ASSISTANT DIRECTOR	208482533	1	1	61,439	1	61,439	66,111	4,672	0
2250 A DIRECTOR OF CLINIC	242482946	1	1	64,774	1	64,806	66,430	1,624	32
2304 A PSYCHIATRIC ORDERL	075880916	1	0	0	0	0	0	0	0
2304 B PSYCHIATRIC ORDERL	075880916	0	1	22,975	1	23,099	24,433	1,334	124
2305 A PSYCHIATRIC TECHN	079680961	5	5	116,632	5	115,659	122,410	6,751	973-
2305 S PSYCHIATRIC TECHN	079680961	0	0	0	1	23,698	25,081	1,383	23,698
2305EA PSYCHIATRIC TECHN	079680961	1	1	22,144	0	0	0	0	22,144-
2305EB PSYCHIATRIC TECHN	079680961	0	0	0	1	21,694	22,960	1,266	21,694
2306 A SENIOR PSYCHIATRIC	083481008	2	0	0	0	0	0	0	0
2306 B SENIOR PSYCHIATRIC	083481008	0	2	50,082	2	51,922	54,976	3,054	1,840
2320 A REGISTERED NURSE..	120081362	4	0	0	0	0	0	0	0
2320 B REGISTERED NURSE..	120081362	7	11	395,934	11	403,460	403,460	0	7,526
2320 C REGISTERED NURSE..	120081362	3	3	53,322	3	53,322	53,322	0	0
2320 S REGISTERED NURSE..	120081362	0	0	0	1-	42,467-	42,467-	0	42,467-

2019

2019

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## PERSONNEL DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
DIVISION 26 CMH5 ADULT COMMUNITY SVC5  
PROGRAM 4274 CMH5 ADULT COMMUNITY

CLASS.		STDOZ.		F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
NO.	RATE	- ACTUAL -	--- REVISIO	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STDOZ.
FNO GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 730515 CMH5 ADULT COMM BUDGET ONLY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
2323 A CLINICAL NURSE SPE	1362B1650	6	6	275,462	0	0	0	0	275,462-
2323 B CLINICAL NURSE SPE	1362B1650	2	2	97,040	8	374,694	374,694	0	277,654
2323 R CLINICAL NURSE SPE	1362B1650	0	0	0	1-	35,820-	35,820-	0	35,820-
2323 S CLINICAL NURSE SPE	1362B1650	0	0	0	1-	48,409-	48,409-	0	48,409-
2454 B CLINICAL PHARMACIS	1565B1899	1	1	48,159	1	48,181	50,080	1,899	22
2454 C CLINICAL PHARMACIS	1565B1899	1	1	28,610	1	28,610	29,737	1,127	0
2548 A OCCUPATIONAL THERA	1067B1291	3	3	94,481	3	94,509	99,520	5,011	28
2550 C SENIOR OCCUPATIONA	1243B1506	1	1	18,648	1	18,648	19,653	1,005	0
2552 A DIR OF ACTIVITIES	1003B1214	3	3	84,145	3	84,313	88,851	4,538	168
2552 R DIR OF ACTIVITIES	1003B1214	0	0	0	1-	24,847-	26,184-	1,337-	24,847-
2565 A ACUPUNCTURIST.....	1057B1279	1	1	26,035	0	0	0	0	26,035-
2565 B ACUPUNCTURIST.....	1057B1279	0	0	0	1	26,048	27,579	1,531	26,048
2566 A REHABILITATION COU	1042B1261	1	2	59,635	0	0	0	0	59,635-
2566 B REHABILITATION COU	1042B1261	0	0	0	2	57,838	60,930	3,092	57,838
2566EA REHABILITATION COU	1042B1261	1	1	27,065	2	54,132	57,026	2,894	27,067
2566EB REHABILITATION COU	1042B1261	2	1	27,065	0	0	0	0	27,065-
2574 A CLINICAL PSYCHOLOG	1470B1782	7	7	295,170	7	311,126	318,636	7,510	15,956
2574 B CLINICAL PSYCHOLOG	1470B1782	1	1	41,237	1	37,480	38,385	905	3,757-
2574 C CLINICAL PSYCHOLOG	1470B1782	4	4	84,564	4	87,618	89,733	2,115	3,054
2574 R CLINICAL PSYCHOLOG	1470B1782	0	0	0	1	37,975	38,892	917	37,975
2574 S CLINICAL PSYCHOLOG	1470B1782	0	0	0	1-	45,414-	46,510-	1,096-	45,414-
2576 A SUPERVISING CLINIC	1580B1918	1	1	40,311	1	42,409	43,474	1,065	2,098
2586 A HEALTH WORKER III..	0681B0822	0	0	0	2	41,916	42,908	992	41,916
2586 B HEALTH WORKER III..	0681B0822	5	7	142,800	3	57,394	58,752	1,358	85,406-
2586 S HEALTH WORKER III..	0681B0822	0	0	0	1-	20,489-	20,974-	485-	20,489-
2586EA HEALTH WORKER III..	0681B0822	1	0	0	1	17,330	17,740	410	17,330
2587 A HEALTH WORKER III..	0745B0899	2	2	45,831	2	45,832	46,928	1,096	1
2587 B HEALTH WORKER III..	0745B0899	8	8	181,092	8	178,317	182,582	4,265	2,775-
2587 R HEALTH WORKER III..	0745B0899	0	0	0	1-	20,880-	21,379-	499-	20,880-
2508 A HEALTH WORKER IV..	0887B1073	6	6	161,417	5	131,911	135,187	3,276	29,506-
2508 B HEALTH WORKER IV..	0887B1073	4	4	105,411	5	130,296	133,532	3,236	24,885
2588 R HEALTH WORKER IV..	0887B1073	0	0	0	1	27,040	27,711	671	27,040
2591 B HEALTH PROGRAM COO	1180B1429	1	1	36,853	1	33,565	34,408	843	3,288-
2593 A HEALTH PROGRAM COO	1394B1690	3	3	117,252	3	121,678	124,628	2,950	4,426
2593 B HEALTH PROGRAM COO	1394B1690	1	1	41,489	3	130,918	134,092	3,174	89,429
2593 S HEALTH PROGRAM COO	1394B1690	0	0	0	1	42,467	43,497	1,030	42,467
2593EA HEALTH PROGRAM COO	1394B1690	3	3	106,734	1	39,098	40,046	948	67,636-
2708EC CUSTODIAN.....	0652B0788	1	1	8,155	1	8,156	8,512	356	1
2885 A DEPUTY DIRECTOR OF	273783327	2	2	155,404	2	140,692	158,253	9,561	6,712-

3020

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-B7

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 87 COMMUNITY MENTAL HEALTH

## P E R S O N N E L   O E T A I L

MSA  
DEPARTMENT  
DIVISION  
PROGRAM  
93 COMMUNITY HEALTH GROUP  
87 COMMUNITY MENTAL HEALTH  
26 CMHS ADULT COMMUNITY SVCS  
4274 CMHS ADULT COMMUNITY

F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		MAYOR'S RECOMMENDED		COST OF UNSTANO. VS	
CLASS.	STOZD.	- ACTUAL -	--- REVISED BUOGET ---	STOZD.	STANDZN.
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.
FNO GROUP/FUNO 01001 GENERAL FUNO					
INDEX CODE 730515 CMHS ADULT COMM BUDGET ONLY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
00JECT 001 PERM SALARIES-MISC					
2885 R DEPUTY DIRECTOR OF 273783327	0	0	0	2-	148,692-
2910 A SOCIAL WORKER..... 089181078	1	1	26,673	1	26,674
2910 S SOCIAL WORKER..... 089181078	0	0	0	1-	26,674-
2930 A PSYCHIATRIC SOCIAL 113181368	12	13	407,934	7	231,273
2930 B PSYCHIATRIC SOCIAL 113181368	6	5	161,654	11	336,142
2930 C PSYCHIATRIC SOCIAL 113181368	2	2	33,090	2	33,931
2930EA PSYCHIATRIC SOCIAL 113181368	0	1	27,991	2	56,010
2930EB PSYCHIATRIC SOCIAL 113181368	1	1	28,453	0	0
2930EC PSYCHIATRIC SOCIAL 113181368	1	0	0	0	0
2930ER PSYCHIATRIC SOCIAL 113181368	0	0	0	2	56,506
2932 A SENIOR PSYCHIATRIC 124381506	3	4	149,187	2	74,594
2932 B SENIOR PSYCHIATRIC 124381506	6	5	169,122	7	251,134
2932 R SENIOR PSYCHIATRIC 124381506	0	0	0	1	37,793
2932 S SENIOR PSYCHIATRIC 124381506	0	0	0	2	67,756
9993ZA SALARY SAVINGS 0000 0000	0	0	388,197-	0	327,497-
9995ZA POSITIONS NOT OETA 0000 0000	0	0	6,676-	0	0
T O T A L: OBJECT 001 175* 176* 5,445,250* 177* 5,560,432* 5,748,483* 188,051* 115,182*					
00JECT 010 OVERTIME					
9994ZA PREMIUM PAY (MISCE 105581055	0	0	4,714	0	6,944
T O T A L: OBJECT 010 0* 0* 4,714* 0* 6,944* 7,326* 382* 2,230*					
00JECT 012 HOLIDAY PAY					
9994ZA PREMIUM PAY (MISCE 105581055	0	0	0	0	3,427
T O T A L: OBJECT 012 0* 0* 0* 0* 3,427* 3,615* 188* 3,427*					
T O T A L: PROJ/WK PHASE 00000 175* 176* 5,449,964* 177* 5,570,803* 5,759,424* 188,621* 120,839*					
T O T A L: INDEX CODE 730515 175* 176* 5,449,964* 177* 5,570,803* 5,759,424* 188,621* 120,839*					
T O T A L: FNO GROUP/FUNO 01001 175* 176* 5,449,964* 177* 5,570,803* 5,759,424* 188,621* 120,839*					
T O T A L: PROGRAM 4274 175* 176* 5,449,964* 177* 5,570,803* 5,759,424* 188,621* 120,839*					

3021

3021

8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO  
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 87 COMMUNITY MENTAL HEALTH

## EQUIPMENT DETAIL

MSA 93 COMMUNITY HEALTH GROUP  
 DEPARTMENT 87 COMMUNITY MENTAL HEALTH  
 DIVISION 26 CMHS ADULT COMMUNITY SVCS  
 PROGRAM 4274 CMHS ADULT COMMUNITY

			***** FISCAL YEAR 1986-87 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
-----						
FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX CODE	730515 CMHS ADULT COMM BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
870302	TYPEWRITER IBM SELECTRIC III	\$900	2	1,800	2	1,800
870312	DESK	\$350	4	1,400	4	1,400
870322	FIVE DRAWER LOCKED FILING CABINETS	\$400	3	1,200	3	1,200
870332	WAITING ROOM COUCH	\$500	1	500	1	500
TOTAL: OBJECT	220		10*	4,900*	10*	4,900*
TOTAL: PROJ/WK PHASE	00000		10*	4,900*	10*	4,900*
TOTAL: INOEX CODE	730515		10*	4,900*	10*	4,900*
TOTAL: FNO GROUP/FUNO	01001		10*	4,900*	10*	4,900*
TOTAL: PROGRAM	4274		10*	4,900*	10*	4,900*

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health ServicesProgram: Adult Community

## Object Object Title and Explanation of Change

Object	PERMANENT SALARIES	1985-86	1986-87	Mayor's
		\$5,451,926	\$5,577,766	\$5,577,762
Number of Positions		176	178	177

Position Reassignments:	Amount	Ref. #
To Other Programs:		
1-2552 Director of Activities, Therapy & Volunteer Services to Children's Services	(\$24,847)	878
1-2323 Clinical Nurse Specialist to Adult Acute	( 35,820)	87H
1-2587 Health Worker III to Children's Services	( 20,880)	87A
2-2885 Deputy Director of Adult Services CHHS	(148,692)	87D

## From Other Programs:

1-2230 Physician Specialist from Children's	63,762	876
1-2574 Clinical Psychologist from Children's	37,975	877
1-2588 Health Worker IV from Adult Acute	27,040	87C
2-2930 Psychiatric Social Worker from Geriatrics	56,506	87D
1-2932 Senior Psychiatric Social Worker from Geriatrics	37,793	87E
1-1444 Secretary I from Business and Operations Support	17,252	872

The above position reassignments will reflect actual staffing.

## COUNT EXISTING PART-TIME POSITIONS BUDGETED HOURS PER WEEK

1	2230 C	Physician Specialist	20 hours
11	2230 EC		267 hours
1	2232 C	Sr. Physician Specialist	20 hours
3	2320 C	Registered Nurse	60 hours
1	2454 C	Clinical Specialist	24 hours
1	2550 C	Sr. Occupational Therapist	20 hours
4	2574 C	Clinical Psychologist	80 hours
1	2708 EC	Custodian	20 hours
2	2930 C	Psychiatric Social Worker	40 hours

## Object Object Title and Explanation of Change

1985-86 1986-87 Mayor's

## POSITION SUBSTITUTIONS/UPGRADES:

## POSITION COUNT Amount Ref. #

Delete (1) - 2323 S Clinical Nurse Specialist (\$48,997) 87F  
 Create 1 - 2320 S Registered Nurse 33,434 87F

The South of Market has two Clinical Nurse Specialists. One is sufficient for a clinic of this size. The Registered Nurse requested is needed to provide medication for the many chronic mentally ill clients residing in the South of Market area and to monitor concomitant medical treatment.

Delete (1) - 2323 S Clinical Nurse Specialist (\$48,409) 87F  
 Create 1 - 2932 S Senior Psychiatric Social Worker 33,878 87F

The Mission Crisis Center has currently two Clinical Nurse Specialists. By deleting one, a new 2932 is requested to provide added coverage and services to patients. It is estimated that an additional 800 service units can be delivered to patients as a result of this change. It will also enable the program to improve capacity to serve voluntary clients diverted from the psychiatric emergency services.

Delete (1) - 2574 S Clinical Psychologist (\$45,414) 87F  
 Create 1 - 2932 S Senior Psychiatric Social Worker with bilingual skills required 33,878 87F

There is little demand in the Mission Crisis Center for the specialized skills of a clinical psychologist. By converting this position into a Senior Psychiatric Social Worker, it is projected that an additional 600 service units can be delivered to patients. This added capacity will be of great assistance to the program in carrying out crisis home evaluations in the Mission/Southeast areas.

1986-87

Department: Community Mental Health ServicesProgram: Adult Community

Object	Object Title and Explanation of Change	Amount	Ref. #
	<u>POSITION SUBSTITUTION (Cont'd)</u>		
Delete (1) -	2586 S Health Worker II	(\$20,489)	87J
Create 1 -	1426 S Sr. Clerk Typist	20,155	87J
	This substitution is requested because the Mission Crisis Center is open 80 hours per week (including evenings and weekends), but only has one forty-hour clerk typist to act as receptionist and perform typing and filing for this busy clinic.		
Delete (1) -	2910 S Social Worker	(\$26,674)	87K
Create 1 -	2305 S Psychiatric Technician	23,698	87K
	This substitution is requested in order to increase the capacity of the Chinatown-North Beach Clinic to administer medications as well as provide follow-up treatment services. This clinic has the greatest volume of patients of all the outpatient clinics and as a result, it is extremely difficult for existing nursing personnel to administer medications without undue delay.		
Delete (1) -	2320 S Registered Nurse 1200B1362 (\$42,467)		87F
Create 1 -	2593 S Program Coordinator III 13 62B1650	42,467	87F
	Employee has been working out of class for eight years, managing the Oceanview/Merced/Ingleade Clinic which has 13 employees (some of whom are paid more), and a high volume of patients. The Civil Service Classification Unit has given written confirmation that the 2593 position would be the appropriate classification for this job.		
	<u>Mayor's Comments:</u>		
	Delete 1 vacant position; approve as adjusted.		

Object	Object Title and Explanation of Change	1985-1986	1986-1987	Mayor's
010	<u>OVERTIME</u>	\$4,714	\$6,944	\$6,944
	These funds are needed to pay for two Psychiatric Technicians and one Health Worker IV in the crisis unit who by union contract requirements must be financially compensated for their overtime work.			
	2 - 2306 Sr. Psychiatric Technician at 259 hours x 17.85/hour =		\$4,623	
	1 - 2588 Health Worker at 130 hours x 17.85/hour =		2,321	
	<u>TOTAL</u>		<u>\$6,944</u>	
	<u>Mayor's Comments:</u>			
	Approve as requested.			
012	<u>HOLIDAY PAY</u>	1985-1986 -0-	1986-1987 \$3,427	Mayor's \$3,427
	For twelve paid holidays during the year for			
	2 - 2306 Sr. Psych. Technician working in the crisis unit: 95.20 x 1½ = 142.80 x 12 mos. = 1714 x 2 = 3,427			
	<u>Mayor's Comments:</u>			
	Approve as requested.			
10	<u>PROFESSIONAL SERVICES</u>	1985-1986 \$5,346	1986-1987 \$5,613	Mayor's \$5,506
	Increase reflects 5% cost of living. These funds are for blood testing for patients lithium levels, other blood tests, and urinalysis tests.			
	<u>Mayor's Comments:</u>			
	Reduce to FY 85/86 level; approve with a 3% cost of living increase.			

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health Services

Program: Adult Community

OBJECT	OBJECT TITLE AND EXPLANATION OF CHANGE			
	EXPENDITURES			
		Adjusted		
		1985-86	1986-87	Mayor's
101	MEDICAL SERVICES CONTRACTS	\$11,913,140	14,744,810	11,744,810
	Increase of \$357,001 represents adjustment for increased cost of existing staff and inflationary costs of operating items. An additional \$845,000 has been transferred from the Adult Acute program to fund more cost effective community-based programs specifically aimed at reducing Inpatient utilization a portion of which is already included in the adjusted base. \$1.7 is included for a new program for the mentally ill homeless.			
	Mayor's Comments:			
	Approve as requested.			
109	OTHER CONTRACTUAL SERVICES	1985-86 \$51,879	1986-87 \$55,031	Mayor's \$55,031
	Increase of \$3,152 is for xerox machine rental at Mission's Team I and II. The purchaser has recommended that it is cheaper to lease the machine than to purchase.			
	Mayor's Comments:			
	Approve as requested.			
111	AUTO MILEAGE	1985-86 \$8,215	1986-87 \$8,215	Mayor's \$8,215
	To be used by Adult Community Staff for travel between clinics and various mental health sites in the City.			
	No. of Employees - 25			
	Total Mileage - 32,680			
	Rate per Mile - 25¢			
	Total - \$8,215			
	Mayor's Comments:			
	Approve as requested.			

OBJECT	OBJECT TITLE AND EXPLANATION OF CHANGE			
	EXPENDITURES			
		1985-86	1986-87	Mayor's
120	OTHER CURRENT SERVICES	\$29,139	\$31,167	31,167
	Increase of \$2,028 is for nurses' health insurance premiums for dependents per staff nurses Memorandum of Understanding between the nurses union and the City and County of San Francisco.			
	Mayor's Comments:			
	Approve as requested.			
130	MATERIALS AND SUPPLIES	1985-86 \$114,297	1986-87 \$121,297	Mayor's 121,297
	The \$7,000 increase is a transfer from Children's Services of Adult drug and laboratory fees budgeted inappropriately during the reorganization.			
	Mayor's Comments:			
	Approve as requested.			
146	RENTAL OF PROPERTY	1985-86 \$283,065	1986-87 \$361,224	Mayor's 361,224
	Rent estimates rendered by the Real Estate Department.			
	Mayor's Comments:			
	Approve as requested.			

3025

3025

## LINE - ITEM EXPLANATIONS

1986-87

Department: Community Mental Health Services

Program: Adult Community

## OBJECT OBJECT TITLE AND EXPLANATION OF CHANGE

## EXPENDITURES

220	<u>EQUIPMENT PURCHASE</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		\$14,625	\$4,900	4,900

2 typewriters for the following Adult Community program sites at \$900 each.

## 1 - Mission Crisis Center

This typewriter is needed to replace a typewriter which is 10 years old and in need of constant repair. This older typewriter was a temporary replacement for a typewriter which was stolen in the fall of 1985 when the program was broken into.

## 2 - Team 11 - Monterey Clinic

The current typewriter is 8 years old and in need of replacement. Repairman has indicated that it is no longer possible to repair this piece of equipment.

4 desks at \$350 each \$1,400

These are needed for staff at the Mission Crisis Center when the center moves to a new location. The old site for this program was in a basement area with two interviewing spaces and no offices for staff. Therefore, more adequate space desks will be needed for staff.

3 five-drawer locked filing cabinets at \$400 each

Needed by Mission Crisis center for medical charts of patients. Because this is a high volume clinic, requirements for storage space for charts is high.

The 29th Street clinic's present file cabinet has had numerous repairs, yet two drawers will not stay closed or latched securely resulting in problems protecting the confidentiality of patient records. \$1,200

1 waiting room couch is needed at the 29th Street clinic to replace the one currently used which is so worn the stuffing is coming out. \$500

## Mayor's Comments:

Approve as requested.

## OBJECT OBJECT TITLE AND EXPLANATION OF CHANGE

## EXPENDITURES

318	<u>BUILDING REPAIR</u>	<u>1985-86</u>	<u>1986-87</u>	<u>Mayor's</u>
		-0-	\$36,565	17,565

## 1. Replacement of worn carpet at the OMI Family Center.

DPW Estimate: \$11,765

This program has been cited by the Medi-Cal field office for this safety hazard. Approximately 25% of the patients seen in this program are children and the worn/torn carpet poses a safety hazard for them in particular.

## 2. Painting at OMI Family Center.

DPW Estimate: \$ 5,500

The paint on doors, casings and some walls of this facility are peeling. Painting would help to restore a more professional appearance at this high volume clinic serving the OMI area.

## 3. Replacement of carpet at 29th Street Clinic.

DPW Estimate: \$ 5,800

The old carpet is worn and has holes. This request is to replace the worn carpet with commercial carpeting.

## 4. Painting at 29th Street Clinic.

DPW Estimate: \$13,500

The clinic has not been painted for many years - this request would, if approved, restore the facility to a cleaner, more professional look.

## Mayor's Comments:

Reduce request; approve replacement carpeting to meet Medi-Cal standards.

16489<sup>63</sup> · 1







